



Missouri Department of Corrections

Budget Request • FY2007

includes Governor's Recommendations

Larry Crawford, Director

Book 1 of 3

**Department Summaries
Office of the Director
Division of Human Services**

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The Missouri Department of Corrections

Department Overview

The mission of the Missouri Department of Corrections is to improve public safety through secure confinement and effective community supervision of offenders, holding them accountable for their behavior while preparing them to be productive citizens of the state. The Department has over 11,000 corrections professionals working in 4 divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions and liaisons with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Legislative and Constituent Services Office, Victim's Services, the Restorative Justice Unit, the Inspector General, the Office of the General Counsel, Public Information, and Telecommunications.

The Division of Human Services functions as the administrative division for the Department and provides the following support activities: Human Resources, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety.

The Division of Adult Institutions operates 20 adult correctional facilities, which provide secure confinement for offenders sentenced by the courts to a term of incarceration. The Division also operates the Central Transfer Unit, which transports inmates across the state and country. The Division also is responsible for offender grievances; these grievances are handled through the Certified Grievance Unit.

The Division of Offender Rehabilitative Services operates 6 institutional treatment centers (ITC) for short and intermediate-term substance abuse treatment. One of these centers also contains the Department's urinalysis testing laboratory. The Division also operates three (3) long-term substance abuse treatment programs. The Division manages healthcare (health and mental health) for all inmates and is responsible for providing academic and vocational education and training, including the operation of Missouri Vocational Enterprises.

The Division of Probation and Parole operates 54 field district office, 11 field satellite offices, 19 institutional parole offices, 2 community release centers and the Board of Probation and Parole in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole by the Board. They supervise offenders in Residential Facilities and in the Electronic Monitoring Program as well as providing some community substance abuse treatment services for offenders. The Board also operates two Community Supervision Centers, with two more opening in 2007.

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Corrections Missouri Eastern Correctional Center	Audit Report # 2005-20	03/01/05	http://www.auditor.mo.gov/
Department of Corrections Boonville Correctional Center	Audit Report # 2005-07	02/01/05	http://www.auditor.mo.gov/
Department of Corrections Algoa Correctional Center	Audit Report # 2004-96	12/22/04	http://www.auditor.mo.gov/

DEPARTMENT OF CORRECTIONS**FINANCIAL SUMMARY**

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
OFFICE OF THE DIRECTOR	78,550,500	76,377,972	117,463,916	115,469,32
IT CONSOLIDATION	0	6,626,625	0	
HUMAN SERVICES	11,236,764	11,354,681	11,504,632	11,890,99
ADULT INSTITUTIONS	243,353,160	250,560,590	259,021,994	273,875,921
OFFENDER REHABILITATIVE SERVICES	133,992,628	147,288,948	165,480,996	159,669,75
BOARD OF PROBATION & PAROLE	76,360,039	75,540,104	78,203,873	79,707,471
DEPARTMENT TOTAL	\$543,493,091	\$567,748,920	\$631,675,411	\$640,613,45
GENERAL REVENUE	508,151,066	516,768,254	580,291,778	588,794,545
DEPARTMENT OF CORRECTIONS	4,730,775	8,139,981	8,499,336	8,587,041
WORKING CAPITAL REVOLVING	27,901,813	37,152,934	36,124,631	36,421,514
INMATE REVOLVING	2,699,802	5,423,151	6,495,066	6,545,758
CORR SUBSTANCE ABUSE EARNINGS	9,635	264,600	264,600	264,600

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit 95440C
Division: Human Services	
DI Name: Compensatory Time Pool Increase	DI# 0000020

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,621,781	0	0	7,621,781	PS	7,621,781	0	0	7,621,781
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	7,621,781	0	0	7,621,781	Total	7,621,781	0	0	7,621,781
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,421,417	0	0	3,421,417	Est. Fringe	3,421,417	0	0	3,421,417
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is in accordance with Chapter 105.935 RSMo, which requires state agencies to pay-off all employee compensatory time balances annually. Chapter 105.935 RSMo also states that employees may receive payment for compensatory time balances (a minimum of 20 hours) upon request. Statute also states that state agencies budget all funds for the payment of compensatory time in one house bill section. This request will allow the Department to comply with that statute.

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections Budget Unit 95440C
 Division: Human Services
 DI Name: Compensatory Time Pool Increase DI# 0000020

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

ONE-TIME PAY-DOWN:

Description	Hours	Amount
Projected Balances of under 40 Hours	265,788	\$3,255,900

The Department has paid compenstory time balances twice a year for the last 4 years, one pay-out in December and one pay-out in June. In these pay-outs the Department was only able to pay compensatory time balances over 40 hours. In order to comply with the provisions of RSMo 105.935 the Department must pay all compensatory time balances down to zero. The Department will need one-time funding to pay-off the under 40 hour balances that have been carried.

ACCRUAL AND USAGE CALCULATION:

Description	Hours	Amount
Projected FY07 Comp-Time Accruals (based in FY05 Accruals)	1,013,195	\$12,411,638
Projected Percent of Comp-Time Paid Off	75.00%	75.00%
Projected FY07 Comp-Time Paid Off	759,896	\$9,308,729

PROJECTED TOTAL AMOUNT NEEDED FOR COMPENSATORY TIME PAYOUTS IN FY06:

Description	Hours	Amount
FY07 Projected Total	1,025,684	\$12,564,629
Existing General Revenue Core		\$4,942,848
Amount of General Revenue New Decision Item Request		\$7,621,781

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit <u>95440C</u>
Division: Human Services	
DI Name: Compensatory Time Pool Increase	DI# 0000020

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages/Other	7,621,781	0.0	0	0.0	0	0.0	7,621,781	0.0	3,255,900
Total PS	7,621,781	0.0	0	0.0	0	0.0	7,621,781	0.0	3,255,900
							0	0.0	
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	7,621,781	0.0	0	0.0	0	0.0	7,621,781	0.0	3,255,900

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections		Budget Unit <u>95440C</u>							
Division: Human Services									
DI Name: Compensatory Time Pool Increase		DI# 0000020							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	7,621,781	0.0	0	0.0	0	0.0	7,621,781	0.0	3,255,900
	7,621,781	0.0	0	0.0	0	0.0	7,621,781	0.0	3,255,900
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>7,621,781</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>7,621,781</u>	<u>0.0</u>	<u>3,255,900</u>

NEW DECISION ITEM
RANK: 1 **OF** 9

Department: Corrections	Budget Unit <u>95440C</u>
Division: Human Services	
DI Name: Compensatory Time Pool Increase	DI# 0000020

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections	Budget Unit <u>95440C</u>
Division: Human Services	
DI Name: Compensatory Time Pool Increase	DI# 0000020

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to manage correctional centers to ensure each incarcerated offender is securely confined and productive; and to ensure optimum safety to the public, staff and offender population. The Department will also comply with the requirements of Chapter 105.935 RSMo.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
OVERTIME - 0000020								
OTHER	0	0.00	0	0.00	7,621,781	0.00	7,621,781	0.00
TOTAL - PS	0	0.00	0	0.00	7,621,781	0.00	7,621,781	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,621,781	0.00	\$7,621,781	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,621,781	0.00	\$7,621,781	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections	Budget Unit <u>Department -wide</u>
Division: _____	
DI Name: General Structure Pay Plan	DI# 0000012

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	12,911,023	87,705	339,042	13,337,770
EE	0	0	0	0
PSD	0	0	0	0
Total	12,911,023	87,705	339,042	13,337,770
FTE	0.00	0.00	0.00	0.00

Est. Fringe	5,795,758	39,371	152,196	5,987,325
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving and Inmate Revolving Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for sufficient funding to provide an across-the-board 4% pay increase for all Department staff.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections	Budget Unit <u>Department -wide</u>
Division:	
DI Name: General Structure Pay Plan	DI# 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Budgeting Unit	GR	Fed	WCRF	IRF	Total
OD Staff	\$109,132	\$0	\$0	\$0	\$109,132
Federal Programs	\$0	\$87,705	\$0	\$0	\$87,705
Population Growth Pool	\$234,492	\$0	\$0	\$0	\$234,492
DHS Staff	\$340,394	\$0	\$0	\$12,816	\$353,210
Comp-Time Pool	\$197,714	\$0	\$0	\$0	\$197,714
DAI Staff	\$53,622	\$0	\$0	\$0	\$53,622
JCCC	\$583,534	\$0	\$0	\$0	\$583,534
CMCC	\$45,393	\$0	\$0	\$0	\$45,393
WERDCC	\$505,314	\$0	\$0	\$0	\$505,314
OCC	\$174,511	\$0	\$0	\$11,640	\$186,151
MCC	\$449,295	\$0	\$0	\$0	\$449,295
ACC	\$361,871	\$0	\$0	\$0	\$361,871
MECC	\$350,711	\$0	\$0	\$0	\$350,711
CCC	\$206,368	\$0	\$0	\$1,009	\$207,377
BCC	\$340,542	\$0	\$0	\$1,160	\$341,702
FCC	\$660,205	\$0	\$0	\$0	\$660,205
FCC/BPB	\$44,982	\$0	\$0	\$0	\$44,982
WMCC	\$559,870	\$0	\$0	\$0	\$559,870
PCC	\$401,336	\$0	\$0	\$0	\$401,336
FRDC	\$438,674	\$0	\$0	\$0	\$438,674
FRDC/BPB	\$24,614	\$0	\$0	\$0	\$24,614
TCC	\$352,536	\$0	\$0	\$3,198	\$355,734
WRDCC	\$564,161	\$0	\$0	\$0	\$564,161
MTC	\$207,627	\$0	\$0	\$0	\$207,627
CRCC	\$415,709	\$0	\$0	\$0	\$415,709
NECC	\$568,930	\$0	\$0	\$0	\$568,930
ERDCC	\$707,324	\$0	\$0	\$0	\$707,324

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections		Budget Unit Department -wide			
Division:					
DI Name: General Structure Pay Plan		DI# 0000012			
Budgeting Unit	GR	Fed	WCRF	IRF	Total
SCCC	\$446,645	\$0	\$0	\$0	\$446,645
SECC	\$436,440	\$0	\$0	\$0	\$436,440
DORS Staff	\$73,404	\$0	\$0	\$0	\$73,404
Substance Abuse	\$137,965	\$0	\$0	\$0	\$137,965
Education	\$346,653	\$0	\$0	\$0	\$346,653
MVE	\$0	\$0	\$296,883	\$0	\$296,883
Probation and Parole	\$2,253,091	\$0	\$0	\$4,972	\$2,258,063
SLCRC	\$152,194	\$0	\$0	\$0	\$152,194
KCCRC	\$91,345	\$0	\$0	\$1,719	\$93,064
CCCU	\$0	\$0	\$0	\$5,645	\$5,645
DOC Command Center	\$18,826	\$0	\$0	\$0	\$18,826
CSC's	\$55,599	\$0	\$0	\$0	\$55,599
Total	\$12,911,023	\$87,705	\$296,883	\$42,159	\$13,337,770

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Corrections			Budget Unit Department-wide						
Division:									
DI Name: General Structure Pay Plan			DI# 0000012						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages	12,911,023	0.0	87,705	0.0	339,042	0.0	13,337,770	0.0	
Total PS	12,911,023	0.0	87,705	0.0	339,042	0.0	13,337,770	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	12,911,023	0.0	87,705	0.0	339,042	0.0	13,337,770	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections

Budget Unit Department -wide

Division:

DI Name: General Structure Pay Plan **DI#** 0000012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
N/A	N/A	N/A	N/A	N/A	N/A

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: _____ OF _____

Department: Corrections	Budget Unit Department -wide
Division:	
DI Name: General Structure Pay Plan	DI# 0000012
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections	Budget Unit Department -wide
Division:	
DI Name: One Range Repositioning	DI# 0000013

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	5,917,859	0	8,533	5,926,392
EE	0	0	0	0
PSD	0	0	0	0
Total	5,917,859	0	8,533	5,926,392
FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,656,527	0	3,830	2,660,357
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving and Inmate Revolving Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for sufficient funding to reposition 4,767 Corrections Officer I's, 635 Corrections Officer II's, 215 Corrections Officer III's, 56 Probation and Parole Assistant I's and 14 Probation and Parole Assistant II's within the Department up one range on the pay scale. It is equivalent to a 4% pay increase.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Corrections	Budget Unit <u>Department -wide</u>
Division: _____	
DI Name: One Range Repositioning	DI# 0000013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Budgeting Unit	GR	Fed	WCRF	IRF	Total
OD Staff	\$0	\$0	\$0	\$0	\$0
Federal Programs	\$0	\$0	\$0	\$0	\$0
Population Growth Pool	\$0	\$0	\$0	\$0	\$0
DHS Staff	\$0	\$0	\$0	\$0	\$0
Comp-Time Pool	\$0	\$0	\$0	\$0	\$0
DAI Staff	\$17,320	\$0	\$0	\$0	\$17,320
JCCC	\$382,565	\$0	\$0	\$0	\$382,565
CMCC	\$0	\$0	\$0	\$0	\$0
WERDCC	\$315,340	\$0	\$0	\$0	\$315,340
OCC	\$90,301	\$0	\$0	\$7,373	\$97,674
MCC	\$304,257	\$0	\$0	\$0	\$304,257
ACC	\$216,147	\$0	\$0	\$0	\$216,147
MECC	\$236,065	\$0	\$0	\$0	\$236,065
CCC	\$120,753	\$0	\$0	\$0	\$120,753
BCC	\$205,235	\$0	\$0	\$1,160	\$206,395
FCC	\$479,244	\$0	\$0	\$0	\$479,244
FCC/BPB	\$0	\$0	\$0	\$0	\$0
WMCC	\$371,947	\$0	\$0	\$0	\$371,947
PCC	\$265,766	\$0	\$0	\$0	\$265,766
FRDC	\$320,727	\$0	\$0	\$0	\$320,727
FRDC/BPB	\$0	\$0	\$0	\$0	\$0
TCC	\$218,803	\$0	\$0	\$0	\$218,803
WRDCC	\$366,625	\$0	\$0	\$0	\$366,625
MTC	\$121,982	\$0	\$0	\$0	\$121,982
CRCC	\$284,325	\$0	\$0	\$0	\$284,325
NECC	\$392,093	\$0	\$0	\$0	\$392,093
ERDCC	\$437,627	\$0	\$0	\$0	\$437,627

NEW DECISION ITEM

RANK: _____ OF _____

Department: Corrections		Budget Unit <u>Department</u> -wide			
Division:					
DI Name: One Range Repositioning		DI# 0000013			
Budgeting Unit	GR	Fed	WCRF	IRF	Total
SCCC	\$295,916	\$0	\$0	\$0	\$295,916
SECC	\$287,421	\$0	\$0	\$0	\$287,421
DORS Staff	\$0	\$0	\$0	\$0	\$0
Substance Abuse	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0
MVE	\$0	\$0	\$0	\$0	\$0
Probation and Parole	\$3,608	\$0	\$0	\$0	\$3,608
SLCRC	\$77,924	\$0	\$0	\$0	\$77,924
KCCRC	\$48,648	\$0	\$0	\$0	\$48,648
CCCU	\$0	\$0	\$0	\$0	\$0
DOC Command Center	\$16,040	\$0	\$0	\$0	\$16,040
CSC's	\$41,180	\$0	\$0	\$0	\$41,180
Total	\$5,917,859	\$0	\$0	\$8,533	\$5,926,392

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections			Budget Unit <u>Department</u> -wide						
Division:									
DI Name: One Range Repositioning			DI# 0000013						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Salaries and Wages	5,917,859	0.0	0	0.0	8,533	0.0	5,926,392	0.0	
Total PS	5,917,859	0.0	0	0.0	8,533	0.0	5,926,392	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	5,917,859	0.0	0	0.0	8,533	0.0	5,926,392	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections	Budget Unit Department -wide
Division:	
DI Name: One Range Repositioning	DI# 0000013

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
N/A	N/A	N/A	N/A	N/A	N/A

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: _____ OF _____

Department: Corrections

Budget Unit Department -wide

Division:

DI Name: One Range Repositioning **DI#** 0000013

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections	Budget Unit <u>Department</u> -wide
Division: _____	
DI Name: Two Range Repositioning	DI# 0000014

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	46,107	0	0	46,107
EE	0	0	0	0
PSD	0	0	0	0
Total	46,107	0	0	46,107
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	20,697	0	0	20,697
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving and Inmate Revolving Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Supplemental
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
X _____ Pay Plan	_____ Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for sufficient funding to reposition 13 nurses within the Department up two ranges on the pay scale. It is equivalent to a 8.5% pay increase.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections	Budget Unit Department-wide
Division:	
DI Name: Two Range Repositioning	DI# 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Budgeting Unit	GR	Fed	WCRF	IRF	Total
DHS Staff	\$33,148	\$0	\$0	\$0	\$33,148
DORS Staff	\$12,959	\$0	\$0	\$0	\$12,959
Total	\$46,107	\$0	\$0	\$0	\$46,107

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>0</u>						<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: _____ OF _____

Department: Corrections			Budget Unit <u>Department</u> -wide						
Division:									
DI Name: Two Range Repositioning			DI# 0000014						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Salaries and Wages	46,107	0.0	0	0.0	0	0.0	46,107	0.0	
Total PS	46,107	0.0	0	0.0	0	0.0	46,107	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	46,107	0.0	0	0.0	0	0.0	46,107	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections
Division:
DI Name: Two Range Repositioning **DI#** 0000014

Budget Unit Department -wide

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
N/A	N/A	N/A	N/A	N/A	N/A

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM
RANK: _____ OF _____

Budget Unit	<u>Department -wide</u>
1000	1000
1001	1001
1002	1002
1003	1003
1004	1004
1005	1005
1006	1006
1007	1007
1008	1008
1009	1009
1010	1010
1011	1011
1012	1012
1013	1013
1014	1014
1015	1015
1016	1016
1017	1017
1018	1018
1019	1019
1020	1020
1021	1021
1022	1022
1023	1023
1024	1024
1025	1025
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1080	1080
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1100	1100
1101	1101
1102	1102
1103	1103
1104	1104
1105	1105
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1109	1109
1110	1110
1111	1111
1112	1112
1113	1113
1114	1114
1115	1115
1116	1116
1117	1117
1118	1118
1119	1119
1120	1120
1121	1121
1122	1122
1123	1123
1124	1124
1125	1125
1126	1126
1127	1127
1128	1128
1129	1129
1130	1130
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1145	1145
1146	1146
1147	1147
1148	1148
1149	1149

DI Name: Two Range Repositioning	DI# 0000014
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DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OD STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,728,658	77.53	2,728,361	79.74	2,728,361	79.74	2,728,361	79.74	
TOTAL - PS	2,728,658	77.53	2,728,361	79.74	2,728,361	79.74	2,728,361	79.74	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	540,868	0.00	118,275	0.00	122,643	0.00	122,643	0.00	
TOTAL - EE	540,868	0.00	118,275	0.00	122,643	0.00	122,643	0.00	
TOTAL	3,269,526	77.53	2,846,636	79.74	2,851,004	79.74	2,851,004	79.74	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	109,132	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	109,132	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	109,132	0.00	
GRAND TOTAL	\$3,269,526	77.53	\$2,846,636	79.74	\$2,851,004	79.74	\$2,960,136	79.74	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	2,728,361	0	0	2,728,361
EE	122,643	0	0	122,643
PSD	0	0	0	0
Total	2,851,004	0	0	2,851,004
FTE	79.74	0.00	0.00	79.74

Est. Fringe	1,224,761	0	0	1,224,761
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,728,361	0	0	2,728,361
EE	122,643	0	0	122,643
PSD	0	0	0	0
Total	2,851,004	0	0	2,851,004
FTE	79.74	0.00	0.00	79.74

Est. Fringe	1,224,761	0	0	1,224,761
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Department of Corrections is committed to the philosophy of improving offender's transition from prison to the community. This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts, state and local law enforcement), communities, and the General Assembly to effectively manage every offender who is sentenced to be supervised by the department. To carry out its part of this collaboration, the Department of Corrections manages the concept of risk-to-the-community by assigning offenders along its continuum of supervision strategies both in the field and within correctional facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions where operations within are safe, constitutional and humane. Incarcerated offenders are required to prepare for re-entry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and re-entry-oriented policies and procedures to the offender population, the Office of Director directs and coordinates the actions of the department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.

3. PROGRAM LISTING (list programs included in this core funding)

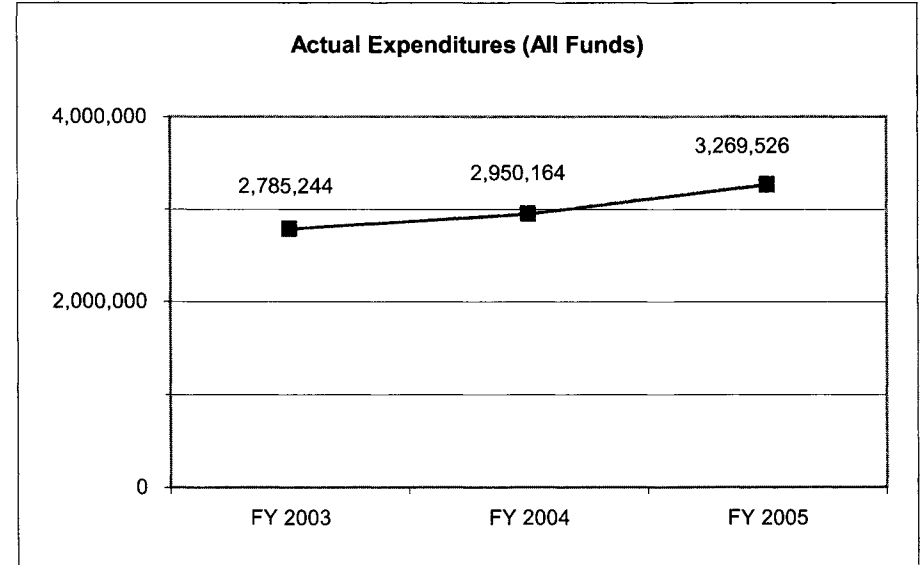
Office of the Director Administration
Victim's Services
Restorative Justice
Investigative Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,430,843	3,350,450	3,489,772	2,846,636
Less Reverted (All Funds)	(630,086)	(20,800)	(162,193)	N/A
Budget Authority (All Funds)	2,800,757	3,329,650	3,327,579	N/A
Actual Expenditures (All Funds)	2,785,244	2,950,164	3,269,526	N/A
Unexpended (All Funds)	15,513	379,486	58,053	N/A
Unexpended, by Fund:				
General Revenue	15,513	288,386	8,053	N/A
Federal	0	50,000	50,000	N/A
Other	0	41,000	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

\$182,260 of the unexpended General Revenue in FY04 is due to Offender Reentry contract funding, the appropriation language for this funding was changed in FY05 to allow the Department to fully utilize these funds. This funding has been reallocated to the Division of Offender Rehabilitative Services.

\$51,403 of the unexpended General Revenue in FY04 is due to Offender Reentry personal services funding, the Department utilized this funding to offset the loss of positions due to Senate Bill 238.

The \$50,000 lapsed federal spending authority was originally appropriated to the Department in order to obtain grants related to the Offender Reentry process.

The Department has the necessary spending authority for federal reentry funds in another section, therefore this authority is unnecessary. The Department is requesting to core cut this spending authority in FY06.

The \$41,000 lapsed other funds spending authority is Crime Victim's Compensation Fund authority that the Department used in prior years to support our victim's notification system. The Department of Public Safety now operates a state-wide victim notification system which they fund. This spending authority was core cut in FY05.

In FY05 the reserve on this appropriation exceeded the normal 3% due to several vacancies within the Office of the Director. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

CORE RECONCILIATION

STATE

OD STAFF

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	79.74	2,728,361	0	0	2,728,361	
		EE	0.00	118,275	0	0	118,275	
		Total	79.74	2,846,636	0	0	2,846,636	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2567]	EE	0.00	(3,940)	0	0	(3,940)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2568]	EE	0.00	(6,013)	0	0	(6,013)	CORE TRANSFER OF JANITORIAL EXPENSES FOR LEASED FACILITIES TO OA.
Core Reallocation	[#2566]	EE	0.00	14,321	0	0	14,321	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF E&E IN FY06 CONSOLIDATION.
NET DEPARTMENT CHANGES			0.00	4,368	0	0	4,368	
DEPARTMENT CORE REQUEST								
		PS	79.74	2,728,361	0	0	2,728,361	
		EE	0.00	122,643	0	0	122,643	
		Total	79.74	2,851,004	0	0	2,851,004	
GOVERNOR'S RECOMMENDED CORE								
		PS	79.74	2,728,361	0	0	2,728,361	
		EE	0.00	122,643	0	0	122,643	
		Total	79.74	2,851,004	0	0	2,851,004	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	81,330	3.00	76,882	3.00	76,882	3.00	76,882	3.00
OFFICE SUPPORT ASST (STENO)	69,222	3.00	90,075	4.00	90,075	4.00	90,075	4.00
OFFICE SUPPORT ASST (KEYBRD)	279,113	13.54	281,749	14.00	261,625	13.00	261,625	13.00
SR OFC SUPPORT ASST (KEYBRD)	77,514	3.31	0	0.00	53,230	2.00	53,230	2.00
PLANNER III	42,706	1.00	42,756	1.00	42,756	1.00	42,756	1.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	33,106	1.00	33,106	1.00
ADMINISTRATIVE ANAL III	37,762	1.00	37,212	1.00	37,212	1.00	37,212	1.00
CORRECTIONS LITIGATION COOR	63,908	2.00	60,807	2.00	20,807	1.00	20,807	1.00
INVESTIGATOR II	924,742	27.34	1,059,417	32.00	993,205	30.00	993,205	30.00
INVESTIGATOR III	86,000	2.12	75,104	2.00	75,104	2.00	75,104	2.00
STATE DEPARTMENT DIRECTOR	96,994	1.00	97,043	1.00	97,043	1.00	97,043	1.00
DEPUTY STATE DEPT DIRECTOR	88,510	1.00	88,581	1.00	88,581	1.00	88,581	1.00
DESIGNATED PRINCIPAL ASST DEPT	207,531	3.98	202,632	4.00	202,632	4.00	202,632	4.00
DESIGNATED PRINCIPAL ASST DIV	42,262	1.00	43,548	1.00	43,548	1.00	43,548	1.00
PROJECT SPECIALIST	4,257	0.12	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	86,900	1.74	102,398	2.00	142,398	3.00	142,398	3.00
CHIEF COUNSEL	63,466	1.00	63,288	1.00	63,288	1.00	63,288	1.00
MISCELLANEOUS PROFESSIONAL	3,508	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	42,262	1.00	41,868	1.00	41,868	1.00	41,868	1.00
SPECIAL ASST PROFESSIONAL	164,059	3.31	69,252	1.74	69,252	1.74	69,252	1.74
SPECIAL ASST TECHNICIAN	103,924	3.01	109,474	3.00	109,474	3.00	109,474	3.00
SPECIAL ASST PARAPROFESSIONAL	130,182	3.00	128,711	3.00	128,711	3.00	128,711	3.00
SPECIAL ASST OFFICE & CLERICAL	32,506	1.00	57,564	2.00	57,564	2.00	57,564	2.00
TOTAL - PS	2,728,658	77.53	2,728,361	79.74	2,728,361	79.74	2,728,361	79.74
TRAVEL, IN-STATE	21,682	0.00	8,479	0.00	8,479	0.00	8,479	0.00
TRAVEL, OUT-OF-STATE	8,217	0.00	7,366	0.00	7,366	0.00	7,366	0.00
FUEL & UTILITIES	10,931	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	52,023	0.00	24,072	0.00	34,986	0.00	34,986	0.00
PROFESSIONAL DEVELOPMENT	18,464	0.00	15,530	0.00	15,530	0.00	15,530	0.00
COMMUNICATION SERV & SUPP	16,631	0.00	12,567	0.00	12,567	0.00	12,567	0.00
PROFESSIONAL SERVICES	167,532	0.00	7,584	0.00	7,264	0.00	7,264	0.00
JANITORIAL SERVICES	8,224	0.00	6,693	0.00	680	0.00	680	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
M&R SERVICES	11,960	0.00	13,804	0.00	13,591	0.00	13,591	0.00
COMPUTER EQUIPMENT	152,424	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	6,960	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	40,363	0.00	4,919	0.00	4,919	0.00	4,919	0.00
OTHER EQUIPMENT	15,287	0.00	6,359	0.00	6,359	0.00	6,359	0.00
REAL PROPERTY RENTALS & LEASES	930	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	6,375	0.00	6,375	0.00	6,375	0.00
MISCELLANEOUS EXPENSES	9,240	0.00	4,527	0.00	4,527	0.00	4,527	0.00
TOTAL - EE	540,868	0.00	118,275	0.00	122,643	0.00	122,643	0.00
GRAND TOTAL	\$3,269,526	77.53	\$2,846,636	79.74	\$2,851,004	79.74	\$2,851,004	79.74
GENERAL REVENUE	\$3,269,526	77.53	\$2,846,636	79.74	\$2,851,004	79.74	\$2,851,004	79.74
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,075	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,603	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,465	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,129	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,710	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	1,324	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	1,488	0.00
CORRECTIONS LITIGATION COOR	0	0.00	0	0.00	0	0.00	832	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	39,728	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3,004	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,882	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	3,542	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	8,105	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,742	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,696	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,532	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,675	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,770	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	4,379	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	5,148	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,303	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	109,132	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,132	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$109,132	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s):

	OD Staff	Tele.	Total
GR	\$1,155,580	\$290,557	\$1,446,137
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$1,155,580	\$290,557	\$1,446,137

1. What does this program do?

The Office of the Director provides direction and guidance to the department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the executive, legislative and judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the department's constituencies including employee, victims, offenders and the public

Functions include: Deputy Director's Office, Legislative Affairs, Victim's Services, Restorative Justice Unit, Inspector General, Office of the General Counsel, Public Information, Constituent Services Office, Telecommunications and Information Systems

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

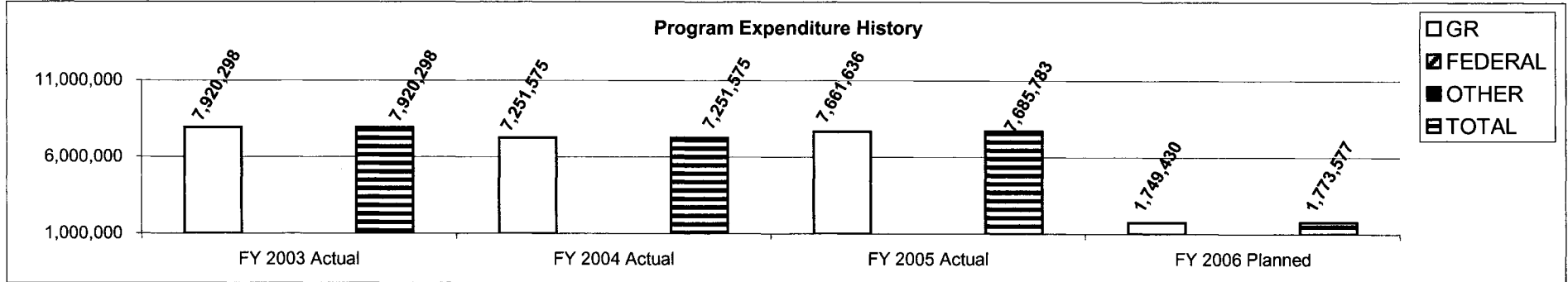
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Director Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1.53%	1.36%	1.40%	0.32%	0.32%	0.32%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total department FTE.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
0.94%	0.84%	0.82%	0.82%	0.82%	0.82%

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
10,696.43	11,989.89	11,706.39	11,706.39	11,706.39	11,968.39

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Investigations

Program is found in the following core budget(s):

	OD Staff	Total
GR	\$1,490,965	\$1,490,965
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$1,490,965	\$1,490,965

1. What does this program do?

The Internal Affairs Unit of the Office of the Inspector General is the investigative arm of the department and conducts investigations in response to reports of suspected violation of statute and department policy and procedure. The unit investigates all incidents concerning both staff and offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

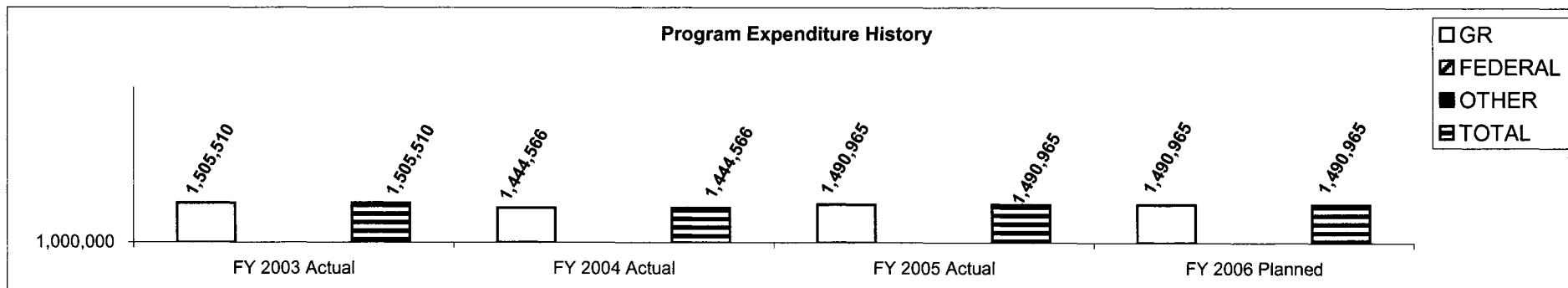
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Investigations
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of cases completed within 45 days of assignment.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
84	89	93	93	93	93

7b. Provide an efficiency measure.

Number of cases completed per investigator.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
29	33	23	25	27	29

7c. Provide the number of clients/individuals served, if applicable.

Number of Offender Cases investigated.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
441	515	341	355	365	375

Number of Staff Cases Investigated.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
405	440	341	355	365	375

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Restorative Justice

Program is found in the following core budget(s):

	OD Staff	Total
GR	\$48,433	\$48,433
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$48,433	\$48,433

1. What does this program do?

This program encourages offenders to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families. The Restorative Justice core activities are reparative activities and the Impact on Crime on Victim Classes (ICVC). Offenders perform activities such as raising vegetables and fruits for local food banks, assembling personal transportation vehicles for individuals who have lost their legs due to disease, crime or landmines throughout the world and raising funds for local charities through recycling efforts. Reparative boards comprised of citizens from the community, specially trained by department staff, meet with offenders concerning their behavior under supervision. They provide the courts with an assessment of offender needs and recommend how the offender can best repair the damage they have done to the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.440 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

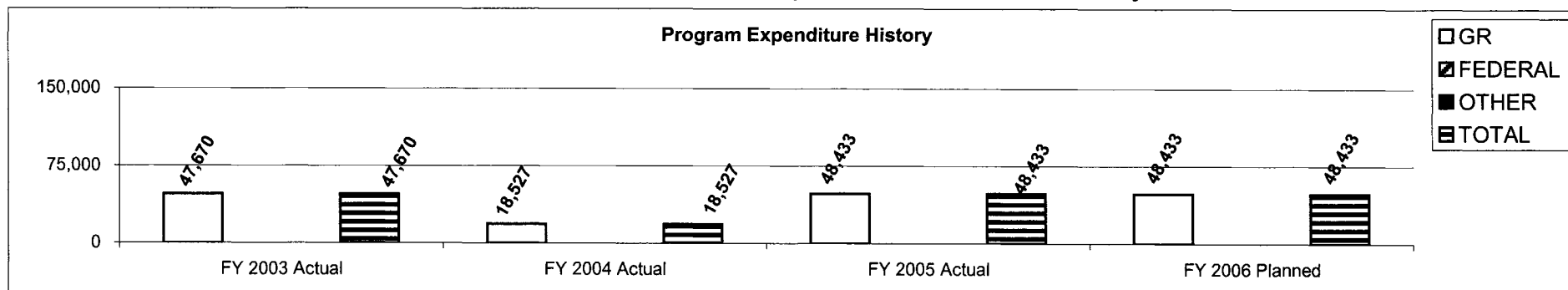
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restorative Justice
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Restorative Justice hours volunteered by offenders.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
184,947	232,253	282,300	250,000	250,000	250,000

Number of offenders participating in Restorative Justice activities

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
22,178	13,570	17,393	15,000	15,000	15,000

7b. Provide an efficiency measure.

Amount expended per Restorative Justice hour completed.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$0.26	\$0.80	\$0.17	\$0.19	\$0.19	\$0.19

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Victim's Services
Program is found in the following core budget(s):

	OD Staff	Total
GR	\$136,530	\$136,530
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$136,530	\$136,530

1. What does this program do?

The Office of Victim Services was established to ensure core services and accurate, timely information are provided to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Staff advocate on behalf of victims who are experiencing harassment from offenders, have concerns about release dates, home plans or other issues. If a victim requests it, we also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution before, during and after the execution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 and 595.212, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

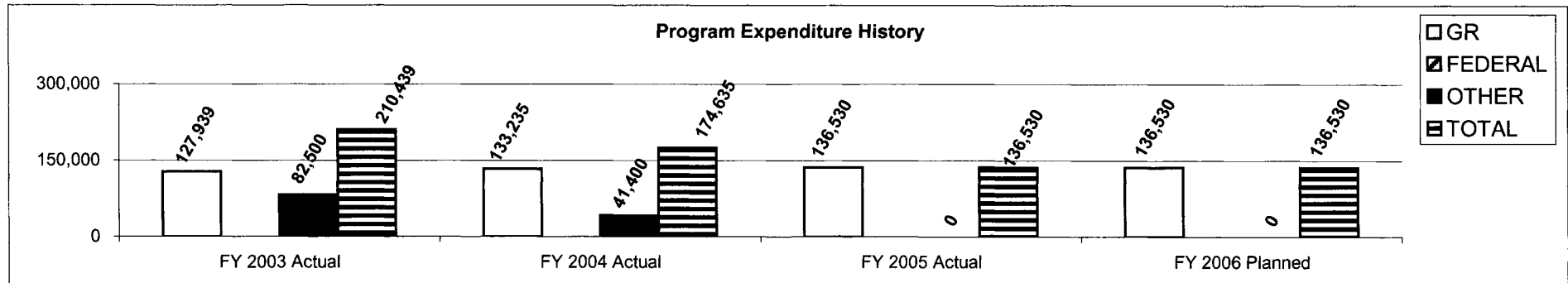
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Victim's Services
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Crime Victim's Notification Fund.

7a. Provide an effectiveness measure.

Number of notification letters sent to victims

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
25,757	12,850	13,645	14,600	15,850	16,500

Number of telephone notifications to victims

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
11,043	11,141	11,971	12,300	12,600	13,000

7b. Provide an efficiency measure.

Average Department of Corrections cost per victim notified

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$6.04	\$4.87	\$3.54	\$3.73	\$3.73	\$3.73

7c. Provide the number of clients/individuals served, if applicable.

Number of victims notified

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
34,835	35,857	38,567	39,657	41,857	42,850

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	2,169,348	55.79	0	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	43,152	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	2,212,500	56.79	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	4,187,559	0.00	0	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	2,872	0.00	0	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	223,694	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	4,414,125	0.00	0	0.00	0	0.00
TOTAL	0	0.00	6,626,625	56.79	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$6,626,625	56.79	\$0	0.00	\$0	0.00

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CORE RECONCILIATION

STATE
IT CONSOLIDATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	56.79	2,169,348	0	43,152	2,212,500	
		EE	0.00	4,187,559	2,872	223,694	4,414,125	
		Total	56.79	6,356,907	2,872	266,846	6,626,625	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#2843]	EE	0.00	(207,740)	0	0	(207,740)	ONE TIME REDUCTION FOR MULES FY06 NDI
Transfer Out	[#2457]	PS	(55.79)	(2,116,169)	0	(43,152)	(2,159,321)	CORE TRANSFER OF ITSD RESOURCES OUT OF THE DOC AND INTO OA.
Transfer Out	[#2576]	EE	0.00	(3,841,966)	(2,872)	(154,147)	(3,998,985)	CORE TRANSFER OF ITSD E&E TO OA.
Transfer Out	[#2842]	EE	0.00	(15,044)	0	0	(15,044)	FUEL/UTILITIES TRANSFER TO HB 13
Core Reallocation	[#2456]	PS	(1.00)	(53,179)	0	0	(53,179)	CORE REALLOCATION OF DHS STAFF FTE OUT OF ITSD TO DHS STAFF PS.
Core Reallocation	[#2570]	EE	0.00	(14,321)	0	0	(14,321)	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF E&E IN FY06 CONSOLIDATION.
Core Reallocation	[#2571]	EE	0.00	(97,695)	0	0	(97,695)	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF E&E IN FY06 CONSOLIDATION.
Core Reallocation	[#2572]	EE	0.00	(2,328)	0	0	(2,328)	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OR E&E IN FY06 CONSOLIDATION.
Core Reallocation	[#2573]	EE	0.00	(7,303)	0	0	(7,303)	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF E&E IN FY06 CONSOLIDATION.
Core Reallocation	[#2574]	EE	0.00	(1,162)	0	0	(1,162)	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF E&E IN FY06 CONSOLIDATION.

CORE RECONCILIATION

STATE
IT CONSOLIDATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2575] EE	0.00	0	0	(69,547)	(69,547)	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF E&E IN FY06 CONSOLIDATION.
NET DEPARTMENT CHANGES		(56.79)	(6,356,907)	(2,872)	(266,846)	(6,626,625)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	23,784	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	19,268	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	41,003	2.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	392,668	18.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	287,622	7.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	177,750	3.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	537,228	11.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	0	0.00	207,527	4.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC III	0	0.00	57,112	1.00	0	0.00	0	0.00
TELECOMMUN TECH II	0	0.00	32,863	1.00	0	0.00	0	0.00
TELECOMMUN ANAL IV	0	0.00	44,244	1.00	0	0.00	0	0.00
SERVICE MANAGER I	0	0.00	62,523	1.79	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	77,472	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	251,436	4.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	2,212,500	56.79	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	60,174	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,601	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	266,061	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	57,030	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	109,467	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	911,368	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	9,001	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	631,001	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	2,080,904	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	23,288	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	72,374	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	10,033	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	107,722	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	70,101	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	4,414,125	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$6,626,625	56.79	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$6,356,907	55.79	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,872	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$266,846	1.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,842,559	55.16	2,219,424	64.50	2,192,616	63.50	2,192,616	63.50
TOTAL - PS	1,842,559	55.16	2,219,424	64.50	2,192,616	63.50	2,192,616	63.50
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	2,438,232	0.00	5,467,683	0.00	5,256,718	0.00	5,256,718	0.00
TOTAL - EE	2,438,232	0.00	5,467,683	0.00	5,256,718	0.00	5,256,718	0.00
TOTAL	4,280,791	55.16	7,687,107	64.50	7,449,334	63.50	7,449,334	63.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	0	0.00	87,705	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,705	0.00
TOTAL	0	0.00	0	0.00	0	0.00	87,705	0.00
FEDERAL FUNDS INCREASE - 1931029								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	500,000	7.00	500,000	7.00
TOTAL - PS	0	0.00	0	0.00	500,000	7.00	500,000	7.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	600,000	7.00	600,000	7.00
GRAND TOTAL	\$4,280,791	55.16	\$7,687,107	64.50	\$8,049,334	70.50	\$8,137,039	70.50

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	2,192,616	0	2,192,616	PS	0	2,192,616	0	2,192,616
EE	0	5,256,718	0	5,256,718	EE	0	5,256,718	0	5,256,718
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	7,449,334	0	7,449,334 E	Total	0	7,449,334	0	7,449,334 E
FTE	0.00	63.50	0.00	63.50	FTE	0.00	63.50	0.00	63.50

Est. Fringe	0	984,265	0	984,265	Est. Fringe	0	984,265	0	984,265
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including, but not limited to the following: Education, Substance Abuse Treatment, Assessment and Testing, Offender Re-entry Programs, Criminal Alien Programs and Information Systems Enhancements. The Department utilizes several federal grants to assist in these areas, which include: Special Education, Carl Perkins, Title I thru V education grants, State Criminal Alien Assistance Program, Residential Substance Abuse Treatment Program, Violent Offender Incarceration/Truth-in-Sentencing grant, Serious and Violent Offender Re-entry Initiative, Prison Rape Elimination Act grant, and the National Criminal History Information Program.

3. PROGRAM LISTING (list programs included in this core funding)

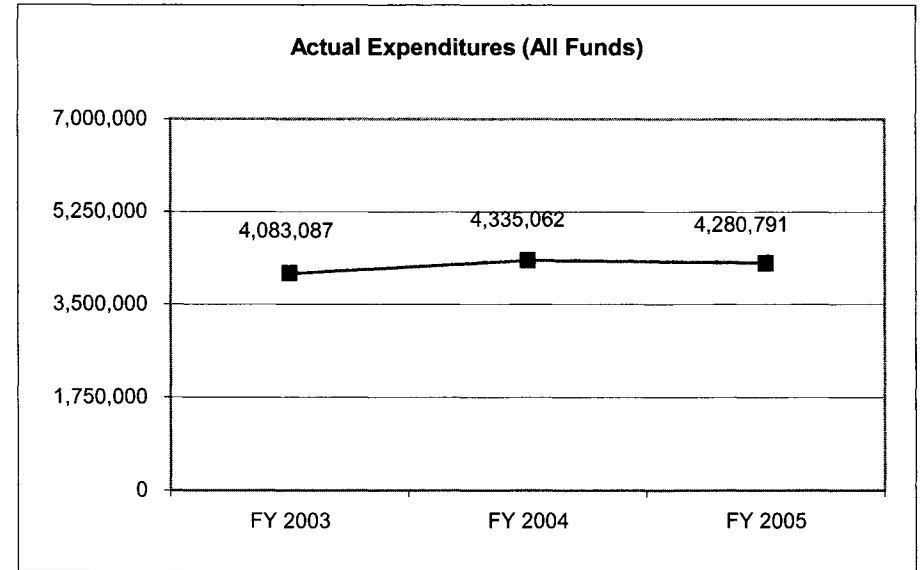
Division of Human Services Administration Substance Abuse Services Academic Education Services Offender Re-entry	Career and Technical Education
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CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	9,065,395	8,441,077	7,313,834	7,687,107
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,065,395	8,441,077	7,313,834	N/A
Actual Expenditures (All Funds)	4,083,087	4,335,062	4,280,791	N/A
Unexpended (All Funds)	4,982,308	4,106,015	3,033,043	N/A
				N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,982,308	4,106,015	3,033,043	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The increase in the appropriated amount and the lapsed spending authority amount in FY03 are due to the Department's request for \$3.2 million for a Reentry grant that the Department did not receive.

The unexpended spending authority in FY04 was due to the Department receiving the Serious and Violent Offender Reentry Initiative grant and not expending the full amount due to receiving the funds late in the fiscal year. The Department also requested spending authority for a Workforce Readiness grant and did not expend any of those funds.

The unexpended spending authority in FY05 was due to the Department requesting spending authority for all of the Serious and Violent Offender Reentry Initiative grant when the actual spending will be over a two year period. The Department also requested spending authority for the State Criminal Alien Assistance Program and no funds were expended.

CORE RECONCILIATION

STATE

FEDERAL PROGRAMS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	64.50	0	2,219,424	0	2,219,424	
		EE	0.00	0	5,467,683	0	5,467,683	
		Total	64.50	0	7,687,107	0	7,687,107	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2458]	PS	(1.00)	0	(26,808)	0	(26,808)	CORE TRANSFER OF FEDERAL ITSD RESOURCES OUT OF THE DOC AND INTO OA.
Transfer Out	[#2577]	EE	0.00	0	(210,965)	0	(210,965)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
NET DEPARTMENT CHANGES			(1.00)	0	(237,773)	0	(237,773)	
DEPARTMENT CORE REQUEST								
		PS	63.50	0	2,192,616	0	2,192,616	
		EE	0.00	0	5,256,718	0	5,256,718	
		Total	63.50	0	7,449,334	0	7,449,334	
GOVERNOR'S RECOMMENDED CORE								
		PS	63.50	0	2,192,616	0	2,192,616	
		EE	0.00	0	5,256,718	0	5,256,718	
		Total	63.50	0	7,449,334	0	7,449,334	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94430C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Federal Programs	DIVISION:	Department-wide

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
<p style="text-align: center;">\$8,049,334E</p> <p>This "E" is being requested to allow the Department to receive additional federal funds should those funds become available after the appropriations process is completed.</p>	<p style="text-align: center;">\$8,137,039E</p> <p>This "E" is being requested to allow the Department to receive additional federal funds should those funds become available after the appropriations process is completed.</p>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	Unknown

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Unknown

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	41,842	1.88	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,820	2.18	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	16,715	0.58	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	13,080	0.42	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	5,971	0.20	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	147,837	4.92	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,036,258	30.33	0	0.00	0	0.00	0	0.00
EDUCATION SPV I	96,634	2.26	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	16,320	0.42	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	28,656	0.58	0	0.00	0	0.00	0	0.00
TYPIST	14,383	0.69	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	30,493	0.89	0	0.00	0	0.00	0	0.00
INSTRUCTOR	82,100	2.52	0	0.00	0	0.00	0	0.00
TEACHER	19,065	0.60	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	56,373	1.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	162,426	4.55	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	24,586	1.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,219,424	64.50	2,192,616	63.50	2,192,616	63.50
TOTAL - PS	1,842,559	55.16	2,219,424	64.50	2,192,616	63.50	2,192,616	63.50
TRAVEL, IN-STATE	61,358	0.00	425	0.00	425	0.00	425	0.00
TRAVEL, OUT-OF-STATE	33,026	0.00	25	0.00	25	0.00	25	0.00
SUPPLIES	225,378	0.00	1,170,855	0.00	1,159,890	0.00	1,159,890	0.00
PROFESSIONAL DEVELOPMENT	57,562	0.00	1,250,401	0.00	1,250,401	0.00	1,250,401	0.00
COMMUNICATION SERV & SUPP	3,504	0.00	628	0.00	628	0.00	628	0.00
PROFESSIONAL SERVICES	1,450,070	0.00	3,040,076	0.00	2,840,076	0.00	2,840,076	0.00
JANITORIAL SERVICES	58	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	9,797	0.00	358	0.00	358	0.00	358	0.00
COMPUTER EQUIPMENT	200,514	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	31,100	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	16,577	0.00	4,305	0.00	4,305	0.00	4,305	0.00
OTHER EQUIPMENT	342,101	0.00	520	0.00	520	0.00	520	0.00
REAL PROPERTY RENTALS & LEASES	75	0.00	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
CORE								
EQUIPMENT RENTALS & LEASES	455	0.00	30	0.00	30	0.00	30	0.00
MISCELLANEOUS EXPENSES	6,657	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,438,232	0.00	5,467,683	0.00	5,256,718	0.00	5,256,718	0.00
GRAND TOTAL	\$4,280,791	55.16	\$7,687,107	64.50	\$7,449,334	63.50	\$7,449,334	63.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,280,791	55.16	\$7,687,107	64.50	\$7,449,334	63.50	\$7,449,334	63.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	87,705	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,705	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,705	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$87,705	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

	DHS Staff	General Services	Inst. E&E Pool	Federal	Total
GR	\$4,423,676	\$238,295	\$428,149	\$0	\$5,090,120
FEDERAL	\$0	\$0	\$0	\$54,664	\$54,664
OTHER	\$309,865	\$0	\$0	\$0	\$309,865
Total	\$4,733,541	\$238,295	\$428,149	\$54,664	\$5,454,649

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other division: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety. The Division also supports institutional food operations, major new construction projects, operational maintenance, vehicle fleet management and Central Office business functions such as purchasing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

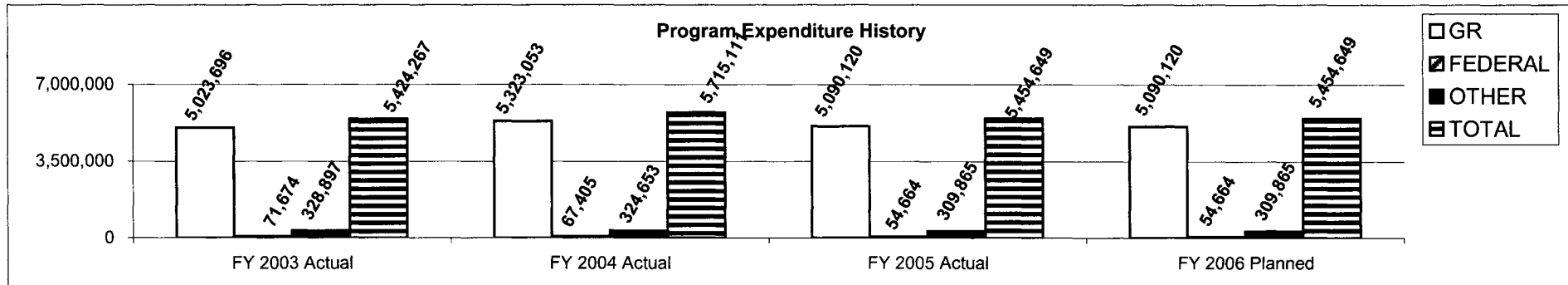
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total Department expenditures.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1.05%	1.04%	0.99%	0.99%	0.99%	0.99%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total Department FTE.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1.64%	1.71%	1.75%	1.75%	1.75%	1.75%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s):

	Substance Abuse	Federal	REACT	Total
GR	\$6,360,406	\$0	\$0	\$6,360,406
FEDERAL	\$0	\$1,930,951	\$0	\$1,930,951
OTHER	\$9,897	\$0	\$264,600	\$274,497
Total	\$6,370,303	\$1,930,951	\$264,600	\$8,565,854

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The department has established eight distinct components for the delivery of comprehensive substance abuse treatment to offenders: Substance Abuse Education, Treatment, Support Services, Information Sharing and Service Coordination, Substance Abuse Surveillance, Quality Assurance, Research and Evaluation and Relapse Management.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Federal Residential Substance Abuse Treatment grant requires a 25% match and the Violent Offender Incarceration/Truth in Sentencing grant requires a 10% match.

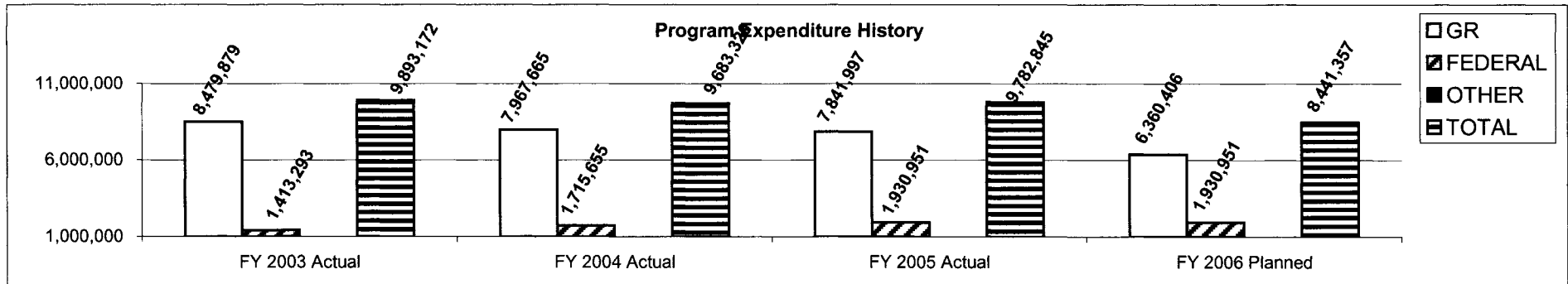
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional substance abuse treatment programs (120-day programs)

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
89.70%	90.30%	91.10%	93.00%	95.00%	96.00%

7b. Provide an efficiency measure.

Recidivism rate of offenders successfully completing long-term substance abuse treatment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
47.00%	46.00%	45.90%	44.00%	43.00%	42.00%

Recidivism rate of offenders who failed to successfully complete long-term substance abuse treatment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
47.00%	59.00%	61.80%	59.00%	59.00%	60.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s):

	Academic Education	Federal	Total
GR	\$11,576,904	\$0	\$11,576,904
FEDERAL	\$0	\$1,983,689	\$1,983,689
OTHER	\$0	\$0	\$0
Total	\$11,576,904	\$1,983,689	\$13,560,593

1. What does this program do?

The department provides qualified educators to conduct institution-based education programs for offenders through a combination of state operated, interagency agreement, and outsource services . Incarcerated offenders without a verified High School graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The department continuously assesses the educational needs of inmates from intake through release to the community. This program also provides library services at every correctional institution to serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

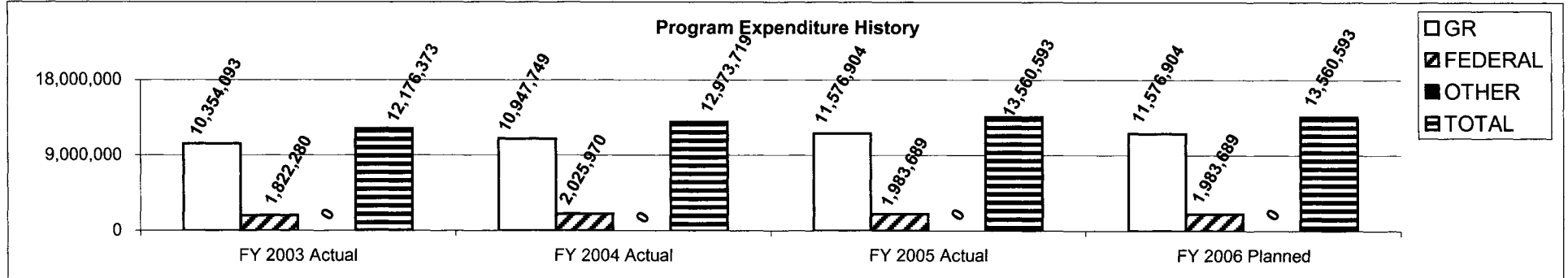
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services from while incarcerated.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders who obtained a GED or High School Equivalent while incarcerated

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
32%	34%	33%	32%	31%	30%

GED pass rate.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
80%	81%	81%	75%	76%	77%

State of Missouri GED pass rate.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
76%	76%	78%	78%	78%	79%

Recidivism rate of offenders released without a GED or High School Equivalent

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
48%	43%	44%	41%	40%	40%

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Academic Education					
Program is found in the following core budget(s):					
7b. Provide an efficiency measure.					
Average cost per inmate student enrollment per year for the Missouri Department of Corrections.					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$526	\$541	\$567	\$530	\$520	\$580
Average cost per inmate student enrollment per year for Missouri Department of Elementary and Secondary Education					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$7,434	\$7,394	\$7,394	\$7,446	\$7,650	\$7,750
7c. Provide the number of clients/individuals served, if applicable.					
Number of inmate students enrolled per year.					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
23,156	23,966	23,875	24,000	24,300	24,500

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Missouri Re-entry Process

Program is found in the following core budget(s):

	DORS Staff	Federal	Reentry	Total
GR	\$111,565	\$0	\$366,793	\$478,358
FEDERAL	\$0	\$400,000	\$0	\$400,000
OTHER	\$0	\$0	\$0	\$0
Total	\$111,565	\$400,000	\$366,793	\$878,358

1. What does this program do?

The Missouri Re-entry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to community and thereby improving public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing and job training and placement services. The process targets the 16,500 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

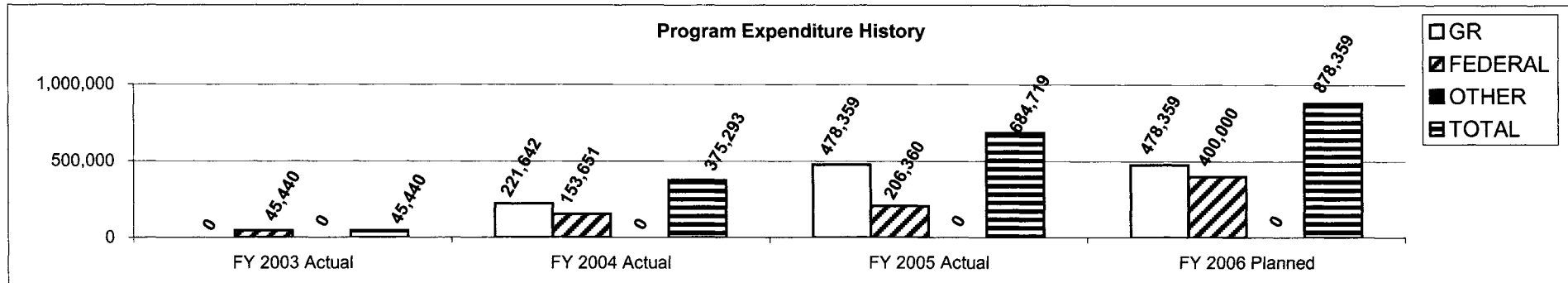
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Re-entry Process
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,659	31,336	31,577	31,402

7b. Provide an efficiency measure.

Average cost per offender receiving treatment/placement services from the Serious and Violent Offender Reentry Initiative Grant.					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	\$1,000	\$2,500	\$2,500	\$2,500

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Career and Technical Education

Program is found in the following core budget(s):

	Academic Education	DORS Staff	Federal	Total
GR	\$1,318,509	\$83,673	\$0	\$1,402,182
FEDERAL	\$0	\$0	\$70,088	\$70,088
OTHER	\$0	\$0	\$0	\$0
Total	\$1,318,509	\$83,673	\$70,088	\$1,472,270

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The department is transitioning to a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The department provides a comprehensive training program that will prepare offenders to secure meaningful employment upon release from a Missouri State correctional institution. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which includes computer skills. The department will identify industry-specific skill(s) required of entry level workers to ensure that training provides required competency for employment, establish a statewide council to address employment barriers to offenders and provide employability skills/life skills classes (ES/LS) to all eligible offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

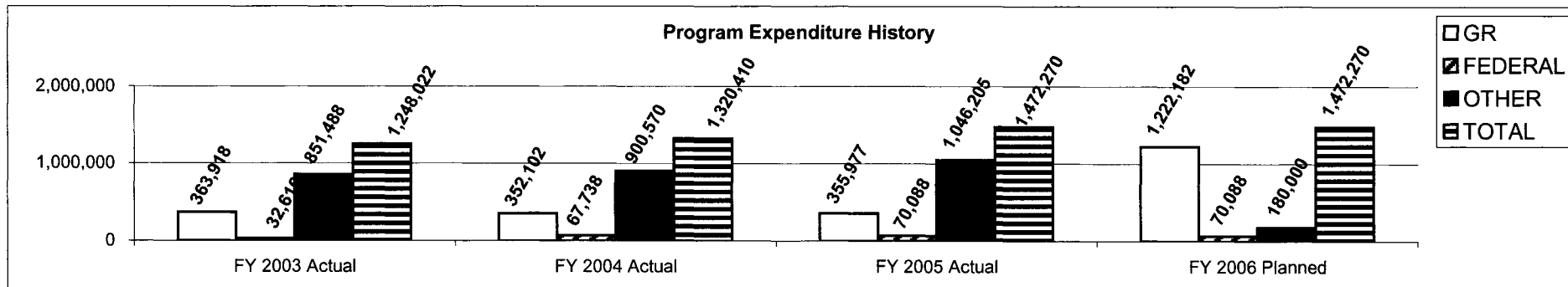
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Career and Technical Education

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Federal funds.

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC staff

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
46.00%	45.00%	44.00%	52.00%	54.00%	55.00%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$491	\$645	\$850	\$640	\$644	\$650

7c. Provide the number of clients/individuals served, if applicable.

Number of inmate students enrolled per year in vocational/technical training programs

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,541	2,047	1,739	2,200	2,250	2,350

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections	Budget Unit <u>94430C</u>
Division: Office of the Director	
DI Name: Federal and Other Funds Increase	DI# 1931029

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	500,000	0	500,000	PS	0	500,000	0	500,000
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	600,000	0	600,000	Total	0	600,000	0	600,000
 FTE	 0.00	 7.00	 0.00	 7.00	 FTE	 0.00	 7.00	 0.00	 7.00

Est. Fringe	<u>0</u>	<u>224,450</u>	<u>0</u>	<u>224,450</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	<u>0</u>	<u>224,450</u>	<u>0</u>	<u>224,450</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including the following: Education, Substance Abuse Services, Offender Re-entry Programs, Criminal Alien Programs and Information Systems Enhancements. The Department utilizes several federal grants to assist in these areas, some of these grants include: Special Education, Carl Perkins, Title I thru V education grants, State Criminal Alien Assistance Program, Residential Substance Abuse Treatment Program, Violent Offender Incarceration/Truth-in-Sentencing grant, Serious and Violent Offender Reentry Initiative, Prison Rape Elimination Act and many others. Article IX of the Missouri State Constitution requires the state to provide educational opportunities to all its citizens under the age of 21. Chapter 217.355 RSMo requires the Department of Corrections to develop and implement a plan of instruction for the education of offenders comparable to the public and vocational schools in the state. This increased spending authority will allow the Department to continue supporting these vital services.

RANK: 1 OF 9

Budget Unit 94430C

Federal Funds Breakout

	FY06 Core		FY07 Request		Difference	
GRANT	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	6.00	\$360,000	6.00	\$360,000	0.00	\$0
Carl Perkins	2.50	\$137,820	2.50	\$137,820	0.00	\$0
Title I – Compensatory Education for students under the age of 21	10.00	\$679,374	10.00	\$679,374	0.00	\$0
Adult Basic Education	33.00	\$1,526,677	33.00	\$1,526,677	0.00	\$0
Adult Basic Education (Literacy)	1.00	\$76,510	1.00	\$76,510	0.00	\$0
Workplace Transition Training for Incarcerated Youth	2.00	\$343,714	2.00	\$343,714	0.00	\$0
State Criminal Alien Assistance Program	1.00	\$800,000	1.00	\$800,000	0.00	\$0
Residential Substance Abuse Treatment Program	0.00	\$1,330,349	0.00	\$1,330,349	0.00	\$0
VOI/TIS substance abuse testing, treatment and admin	1.00	\$406,638	1.00	\$406,638	0.00	\$0
Serious and Violent Offender Re-entry Initiative	6.00	\$1,025,707	6.00	\$1,025,707	0.00	\$0
National Criminal History Improvement Program	1.00	\$50,000	0.00	\$0	(1.00)	(\$50,000)
Prison Rape Elimination Act	0.00	\$688,330	0.00	\$688,330	0.00	\$0
JEHT Foundation Grant	0.00	\$0	7.00	\$650,000	7.00	\$650,000
Victim's Services Staff authority	1.00	\$24,215	1.00	\$24,215	0.00	\$0
TOTAL	64.50	\$7,449,334	70.50	\$8,049,334	6.00	\$600,000

NEW DECISION ITEM
RANK: 1 **OF** 9

Department: Corrections	Budget Unit <u>94430C</u>
Division: Office of the Director	
DI Name: Federal and Other Funds Increase	DI# 1931029

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages/Other	0	0.0	500,000	7.0	0	0.0	500,000	7.0	0
Total PS	0	0.0	500,000	7.0	0	0.0	500,000	7.0	0
							0		
							0		
							0		
Supplies	0		100,000		0		100,000		
Total EE	0		100,000		0		100,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	600,000	7.0	0	0.0	600,000	7.0	0

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections			Budget Unit 94430C						
Division: Office of the Director									
DI Name: Federal and Other Funds Increase			DI# 1931029						
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Salaries and Wages/Other	0	0.0	500,000	7.0	0	0.0	500,000	7.0	0
Total PS	0	0.0	500,000	7.0	0	0.0	500,000	7.0	0
							0		
							0		
							0		
	0		100,000		0		100,000		
Total EE	0		100,000		0		100,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	600,000	7.0	0	0.0	600,000	7.0	0

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit 94430C
Division: Office of the Director	
DI Name: Federal and Other Funds Increase	DI# 1931029

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Recidivism Rate:

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
38.40%	37.00%	39.60%	40.00%	40.00%	40.00%

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

Average daily prison population:

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
30,063	30,081	30,636	31,336	31,577	31,402

Total Number of Offenders on Community Supervision:

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
102,462	104,169	104,556	107,953	108,920	109,896

NEW DECISION ITEM
RANK: 1 **OF** 9

Department: Corrections
Division: Office of the Director
DI Name: Federal and Other Funds Increase **DI#** 1931029

Budget Unit 94430C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Use available federal funds to augment academic, vocational and substance abuse treatment programs. Improve public safety by providing academic education, vocational skills training, workforce readiness activities, and substance abuse services to incarcerated offenders. Approximately 97% of all offenders will return to the community. Offenders who are sober, productive, civil and who possess pro-social values promote the longest lasting public safety possible for the communities to which they return. These funds assist in providing:

- Academic education services for offenders who have not achieved a high school diploma or GED
- Vocational training for offenders who lack marketable work skills
- Substance abuse treatment for offenders with a history of untreated substance abuse
- Develop and implement programs to facilitate offenders' re-entry into the community and improve their chances for success under community supervision.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
FEDERAL FUNDS INCREASE - 1931029								
OTHER	0	0.00	0	0.00	500,000	7.00	500,000	7.00
TOTAL - PS	0	0.00	0	0.00	500,000	7.00	500,000	7.00
SUPPLIES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	7.00	\$600,000	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$600,000	7.00	\$600,000	7.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SCHOOL RETIREMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94573C
Division	Office of the Director		
Core -	Public School Retirement Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1	0	0	1	PS	1	0	0	1
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	1	0	0	1	Total	1	0	0	1
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

To continue core funding for contribution to the public school retirement of one teacher in FY06. This is an "E" appropriation.

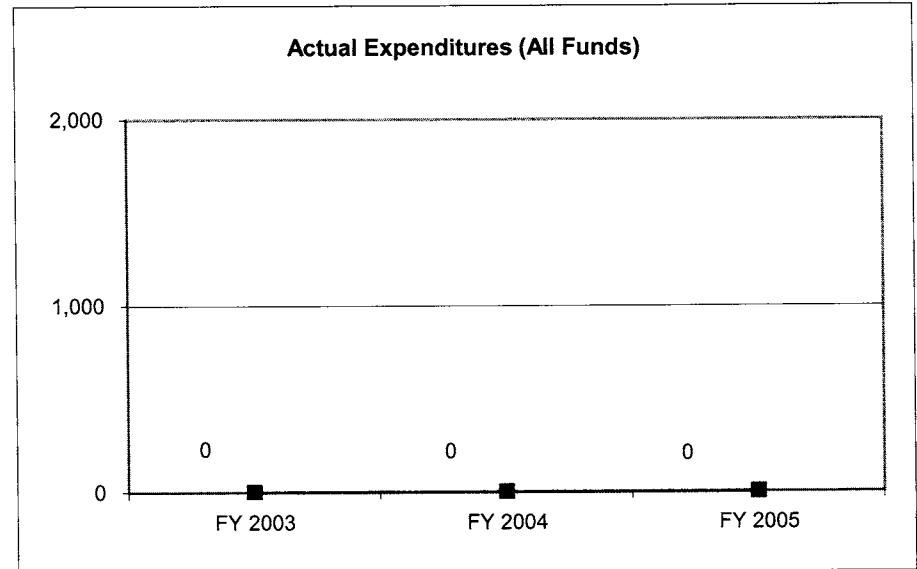
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	94573C
Division	Office of the Director		
Core -	Public School Retirement Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,792	1,792	1	1
Less Reverted (All Funds)	(1,792)	0	0	N/A
Budget Authority (All Funds)	0	1,792	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	1,792	1	N/A
Unexpended, by Fund:				
General Revenue	0	1,792	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The Department is required to maintain this appropriation for contributions to one employee's retirement.

CORE RECONCILIATION

STATE
PUBLIC SCHOOL RETIREMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PS	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94573C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Public School Retirement	DIVISION:	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$1E	\$1E

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$1E

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department is required to carry a separate appropriation for contributions to a specific employees public school retirement. Because of SAM II the contributions are paid from the employee's regular personal services appropriation.	The Department is required to carry a separate appropriation for contributions to a specific employees public school retirement. Because of SAM II the contributions are paid from the employee's regular personal services appropriation.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SCHOOL RETIREMENT								
CORE								
BENEFITS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
POPULATION GROWTH POOL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	6,184,027	230.80	9,858,375	0.00	2,918,032	0.00	2,918,032	0.00	
TOTAL - PS	6,184,027	230.80	9,858,375	0.00	2,918,032	0.00	2,918,032	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,871,337	0.00	3,217,992	0.00	3,217,992	0.00	1,399,290	0.00	
TOTAL - EE	3,871,337	0.00	3,217,992	0.00	3,217,992	0.00	1,399,290	0.00	
TOTAL	10,055,364	230.80	13,076,367	0.00	6,136,024	0.00	4,317,322	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	234,492	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	234,492	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	234,492	0.00	
GRAND TOTAL	\$10,055,364	230.80	\$13,076,367	0.00	\$6,136,024	0.00	\$4,551,814	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	2,918,032	0	0	2,918,032
EE	3,217,992	0	0	3,217,992
PSD	0	0	0	0
Total	6,136,024	0	0	6,136,024

FTE 0.00 0.00 0.00 0.00

Est. Fringe	1,309,905	0	0	1,309,905
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,918,032	0	0	2,918,032
EE	1,399,290	0	0	1,399,290
PSD	0	0	0	0
Total	4,317,322	0	0	4,317,322

FTE 0.00 0.00 0.00 0.00

Est. Fringe	1,309,905	0	0	1,309,905
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for funds to pay for additional costs associated with the increase in the offender population sentenced to be supervised by the Department of Corrections. The department requests that the funds be provided as Personal Services and/or Expense and Equipment in order that services for offenders are provided in the most cost-effective and efficient manner.

Funds will be used to pay for the costs associated with incarcerating additional offenders such as food, inmate health care, inmate wages and institutional expenses or for the costs associated with community supervision if offenders can be successfully diverted from prison. The department is actively seeking ways to divert offenders from more expensive prison beds into effective community supervision based on their risk to commit new crimes. If this is accomplished, the Division of Probation and Parole will require additional resources to supervise and treat offenders in the community at lower cost.

3. PROGRAM LISTING (list programs included in this core funding)

Assessment and Supervision Services
Electronic Monitoring
Residential Facilities

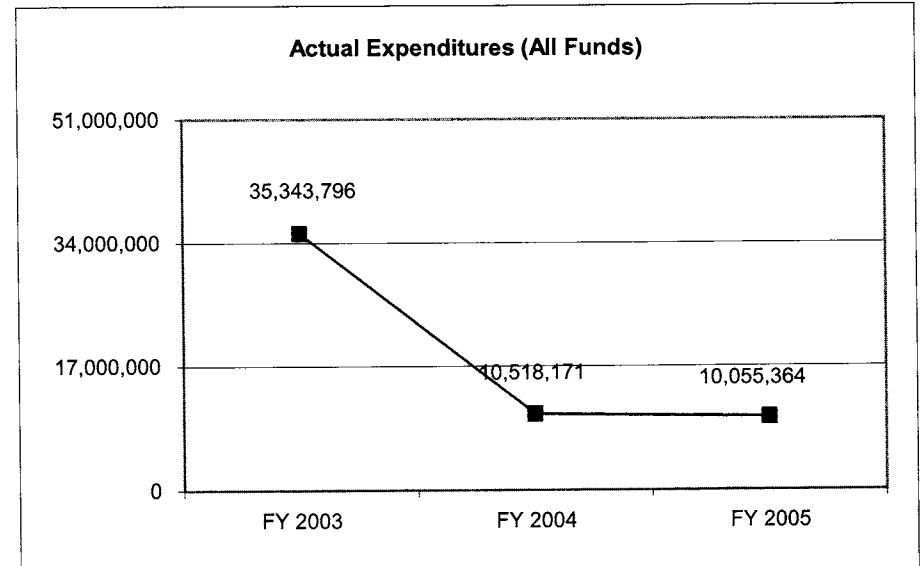
Food Service
Adult Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	39,898,310	11,226,091	10,076,767	13,076,367
Less Reverted (All Funds)	(4,251,301)	(426,961)	0	N/A
Budget Authority (All Funds)	35,647,009	10,799,130	10,076,767	N/A
Actual Expenditures (All Funds)	35,343,796	10,518,171	10,055,364	N/A
Unexpended (All Funds)	303,213	280,959	21,403	N/A
Unexpended, by Fund:				
General Revenue	303,213	280,959	21,403	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Up to and including FY03 the Department utilized the Population Growth Pool for the opening and initial operations of new correctional institutions. Since FY04 the Population Growth Pool has been used as a pool of flexible funds that can be used to pay the costs of incarceration or the costs of community supervision.

FY2005 Population Growth Pool Breakout

Initial Calculation Breakout:		
Item	Amount	Comments
Food	\$476,148	Based on projected ADP of 30,479
Wage and Discharge	\$57,708	Based on projected ADP of 30,479
Institutional E&E Pool	\$530,156	Based on projected ADP of 30,479
Inmate Healthcare	\$1,250,012	Based on projected ADP of 30,479
Probation and Parole Staff	\$1,556,837	Funds for 37.00 Probation and Parole Officer II's.
Electronic Monitoring	\$411,000	Funds for Electronic Monitoring
Residential Facilities	\$490,331	Funds for Residential Facility beds
Community-based substance abuse treatment	\$304,575	Funds for Community substance abuse treatment
Compensatory Time Pool	\$5,000,000	Compensatory time payments for Department staff
Total	\$10,076,767	
Actual Expenditures:		
Item	Amount	Comments
Institutional E&E Pool	\$609,589	Actual FY05 ADP: 30,690
Inmate Healthcare	\$1,400,763	Actual FY05 ADP: 30,690
Probation and Parole Staff	\$915,886	Funds for 37.00 Probation and Parole Officer II's.
Electronic Monitoring	\$491,450	Funds for Electronic Monitoring
Residential Facilities	\$477,582	Funds for Residential Facility beds
Community-based substance abuse treatment	\$267,435	Funds for Community substance abuse treatment
Compensatory Time Pool	\$5,249,473	Compensatory time payments for Department staff
Community Supervision Centers	\$369,786	Funding used to begin the startup of the facilities in Farmington and St. Joseph
NECC Water and Sewer Payment	\$275,000	Payment made based on agreement reached between the state and the City of Bowling Green, Budget and Appropriations Committees concurred.
Total	\$10,056,964	
Lapse	\$19,802	
>Food funding not required due to savings realized from the operation of the cook-chill facilities.		
>Wage and Discharge funding not required due to the temporary increase in the use of Canteen Fund to pay offender wages.		
>All of the Inmate Healthcare funding would not have been necessary due to penalties incurred by the contractor for failure to meet required staffing pattern. However, due to insufficient flexibility in the Inmate Healthcare appropriation growth pool funds were used, a corresponding lapse was incurred in the Inmate Healthcare appropriation.		

FY2006 Population Growth Pool Breakout

Initial Calculation Breakout:		
Item	Amount	Comments
Food	\$1,320,831	Based on projected ADP of 31,494
Wage and Discharge	\$185,598	Based on projected ADP of 31,494
Institutional E&E Pool	\$1,164,531	Based on projected ADP of 31,494
Inmate Healthcare	\$4,269,383	Based on projected ADP of 31,494
Probation and Parole Staff	\$1,554,940	Funds for 37.00 Probation and Parole Officer II's.
Saturation Housing	\$3,679,753	Funds to add saturation housing beds at various facilities due to the closing of the Central Missouri Correctional Center
Electronic Monitoring	\$411,000	Funds for Electronic Monitoring
Residential Facilities	\$490,331	Funds for Residential Facility beds
Community-based substance abuse treatment		Funds for Community substance abuse treatment
Total	\$13,076,367	

FY2007 Population Growth Pool Breakout

Initial Calculation Breakout:		
Item	Amount	Comments
Food	(\$230,521)	Based on projected ADP of 31,577
Wage and Discharge	\$10,458	Based on projected ADP of 31,577
Institutional E&E Pool	\$579,883	Based on projected ADP of 31,577
Inmate Healthcare	(\$754,857)	Based on projected ADP of 30,827
RSAT Pickup	\$800,000	Funds to continue the Long-Term substance abuse treatment programs at Ozark and Western Reception and Diagnostic Correctional Centers.
P&P Staff - from FY04 Growth Pool	\$1,161,504	Funds for 37.00 Probation and Parole Officer II's.
Saturation Housing	\$1,849,524	Funds to add saturation housing beds at various facilities due to the closing of the Central Missouri Correctional Center
Electronic Monitoring	\$411,000	Funds for Electronic Monitoring
Residential Facilities	\$490,331	Funds for Residential Facility beds
Total	\$4,317,322	

CORE RECONCILIATION

STATE
POPULATION GROWTH POOL

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	9,858,375	0	0	9,858,375	
		EE	0.00	3,217,992	0	0	3,217,992	
		Total	0.00	13,076,367	0	0	13,076,367	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2460]	PS	0.00	(1,320,831)	0	0	(1,320,831)	CORE REALLOCATION OF GROWTH POOL FUNDS ALLOCATED FOR FOOD APPROPRIATION OUT TO THE FOOD APPROPRIATION.
Core Reallocation	[#2461]	PS	0.00	(185,598)	0	0	(185,598)	CORE REALLOCATION OF GROWTH POOL FUNDS ALLOCATED FOR WAGE AND DISCHARGE APPROPRIATION OUT TO THE WAGE AND DISCHARGE APPROPRIATION.
Core Reallocation	[#2462]	PS	0.00	(1,164,531)	0	0	(1,164,531)	CORE REALLOCATION OF GROWTH POOL FUNDS ALLOCATED FOR INSTITUTIONAL E&E POOL APPROPRIATION OUT TO THE INSTITUTIONAL E&E POOL APPROPRIATION.
Core Reallocation	[#2463]	PS	0.00	(4,269,383)	0	0	(4,269,383)	CORE REALLOCATION OF GROWTH POOL FUNDS ALLOCATED FOR INMATE HEALTHCARE APPROPRIATION OUT TO THE INMATE HEALTHCARE APPROPRIATION.
NET DEPARTMENT CHANGES			0.00	(6,940,343)	0	0	(6,940,343)	
DEPARTMENT CORE REQUEST								
		PS	0.00	2,918,032	0	0	2,918,032	
		EE	0.00	3,217,992	0	0	3,217,992	
		Total	0.00	6,136,024	0	0	6,136,024	

CORE RECONCILIATION

STATE
POPULATION GROWTH POOL

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#3512]	EE	0.00	(1,818,702)	0	0	(1,818,702)	
NET GOVERNOR CHANGES			0.00	(1,818,702)	0	0	(1,818,702)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	2,918,032	0	0	2,918,032	
		EE	0.00	1,399,290	0	0	1,399,290	
		Total	0.00	4,317,322	0	0	4,317,322	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94580C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Population Growth Pool	DIVISION:	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$7,742,519	\$4,551,814
This is 100% flexibility for both personal services and expense & equipment	This is 100% flexibility for both personal services and expense & equipment

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$367,115	\$0	unknown

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexible spending authority was used as personal services to pay additional Probation/Parole Officers that were added due to the increased community supervision caseload generated by the Department's efforts to reduce the incarcerated offender population.	The flexible spending authority will be used as personal services to pay additional Probation/Parole Officers that were added due to the increased community supervision caseload generated by the Department's efforts to reduce the incarcerated offender population.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	530	0.03	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	119	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	2,701	0.11	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,396	0.20	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	5,211	0.23	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	19,191	0.57	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	6,168	0.16	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	6,417	0.16	0	0.00	0	0.00	0	0.00
STOREKEEPER I	6,755	0.25	0	0.00	0	0.00	0	0.00
STOREKEEPER II	11,980	0.39	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	139	0.01	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	9,668	0.27	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	1,349	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	3,959	0.14	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,499	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,176	0.04	0	0.00	0	0.00	0	0.00
LAUNDRY MGR I	278	0.01	0	0.00	0	0.00	0	0.00
LAUNDRY MGR II	999	0.03	0	0.00	0	0.00	0	0.00
COOK I	2,566	0.12	0	0.00	0	0.00	0	0.00
COOK II	99,658	4.19	0	0.00	0	0.00	0	0.00
COOK III	80,340	2.91	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,864	0.07	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,453	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	87	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	351	0.01	0	0.00	0	0.00	0	0.00
LIBRARIAN II	709	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	441	0.01	0	0.00	0	0.00	0	0.00
CHEMIST I	2,115	0.08	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	830	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	3,772,577	148.03	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	597,643	21.49	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	175,674	5.61	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
CORRECTIONS SPV I	83,276	2.38	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	5,897	0.15	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	188	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	96	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	2,738	0.10	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	25,384	0.92	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	9,110	0.29	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	2,437	0.07	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	5,580	0.20	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	2,389	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	7,304	0.22	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	359	0.01	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	2,785	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONS INVESTIGATOR I	1,083	0.03	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	294,829	11.26	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,459	0.06	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	315	0.01	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	18,795	0.51	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	644,829	20.46	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	18,899	0.54	0	0.00	0	0.00	0	0.00
LABOR SPV	191	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	1,075	0.05	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	2,280	0.09	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	9,878	0.34	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	3,501	0.10	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	13,945	0.51	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,441	0.05	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	3,108	0.12	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	1,336	0.05	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	21,109	0.86	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	98,859	3.24	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	6,036	0.17	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
FIRE & SAFETY COOR	514	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	2,776	0.11	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	41,513	1.53	0	0.00	0	0.00	0	0.00
FACTORY MGR I	4,566	0.14	0	0.00	0	0.00	0	0.00
FACTORY MGR II	9,955	0.27	0	0.00	0	0.00	0	0.00
SERVICE MANAGER I	8,530	0.28	0	0.00	0	0.00	0	0.00
SERVICE MANAGER II	678	0.02	0	0.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	361	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER REP	272	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	94	0.00	0	0.00	0	0.00	0	0.00
CHAPLAIN	2,913	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	1,920	0.07	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	77	0.00	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	504	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	9,858,375	0.00	2,918,032	0.00	2,918,032	0.00
TOTAL - PS	6,184,027	230.80	9,858,375	0.00	2,918,032	0.00	2,918,032	0.00
FUEL & UTILITIES	294,172	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	588,553	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,637,231	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	43,379	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	231,816	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	74,729	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,457	0.00	3,217,992	0.00	3,217,992	0.00	1,399,290	0.00
TOTAL - EE	3,871,337	0.00	3,217,992	0.00	3,217,992	0.00	1,399,290	0.00
GRAND TOTAL	\$10,055,364	230.80	\$13,076,367	0.00	\$6,136,024	0.00	\$4,317,322	0.00
GENERAL REVENUE	\$10,055,364	230.80	\$13,076,367	0.00	\$6,136,024	0.00	\$4,317,322	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	234,492	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	234,492	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$234,492	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$234,492	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s):

	DHS Staff	General Services	Food	Growth Pool	Total
GR	\$1,150,133	\$4,733	\$24,038,683	\$573,535	\$25,767,084
FEDERAL	\$0	\$0	\$449,984	\$0	\$449,984
OTHER	\$0	\$0	\$0	\$0	\$0
Total	\$1,150,133	\$4,733	\$24,488,667	\$573,535	\$26,217,068

1. What does this program do?

This program provides food and food-related supplies for 20 correctional institutions, 2 community release centers and 2 cook-chill facilities operated by the Missouri Department of Corrections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the department does participate in the US Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center through 21 years of age who are attending school.

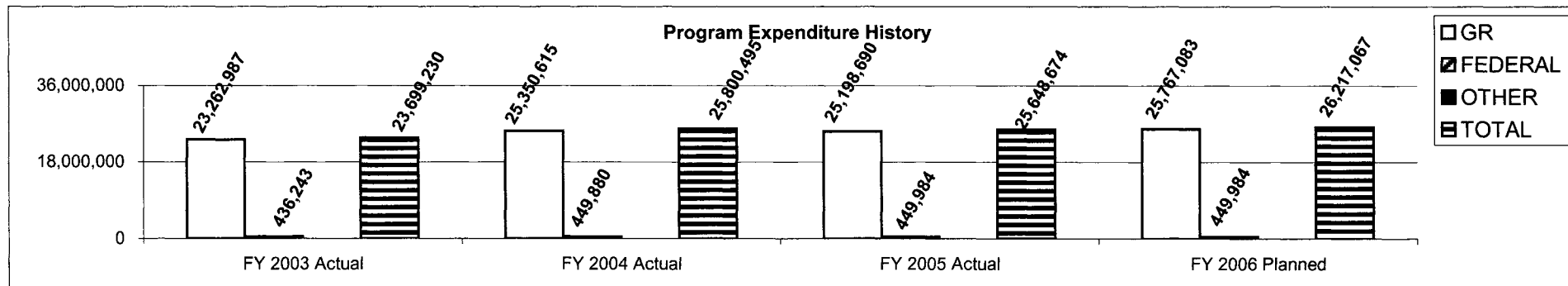
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
32,858,460	33,007,301	33,596,887	34,510,020	35,308,275	35,913,810

Number of sanitation inspections completed

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
60	82	165	100	100	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$2.16	\$2.21	\$2.17	\$2.18	\$2.18	\$2.18

Amount expended for food-related equipment and cook-chill operations

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$786,930	\$1,285,862	\$886,838	\$800,000	\$800,000	\$800,000

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,690	31,336	31,577	31,402

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Tele.	Fuel and Utilities	Total
GR	\$57,589,028	\$928,300	\$689,475	\$293,037	\$59,499,840
FEDERAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$199,167	\$0	\$0	\$0	\$199,167
Total	\$57,788,195	\$928,300	\$689,475	\$293,037	\$59,699,007

1. What does this program do?

During FY05, the Division of Probation and Parole supervised a total of 104,556 offenders in the community. As of June 30, 2005, there were 66,697 offenders under supervision of the Division. The caseload supervision level distribution was 26.43% Intensive/Enhanced Supervision, 39.96% Regular Supervision, 31.29% Minimum Supervision and 2.31% Absconders. It is significant to note that the number of misdemeanor offenders under supervision actually decreased by 1,154 from 3,979 cases in June 30, 2004 to 2,383 on June 30, 2005. At the same time the number of felony probationers increased by 340 and the number of Parole Board cases increased by 1,007. Current projections indicate the total number of cases served during the year will increase by 886 offenders to 105,422 offenders in FY06 and 107,424 in FY07.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Parole Board in FY05 conducted 11,901 parole hearings (10,863 in FY04) and released 11,272 offenders to community supervision (11, 074 in FY04). The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The effects of these initiatives have been dramatic in that parole releases have increased by 7.30% since July 2004. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

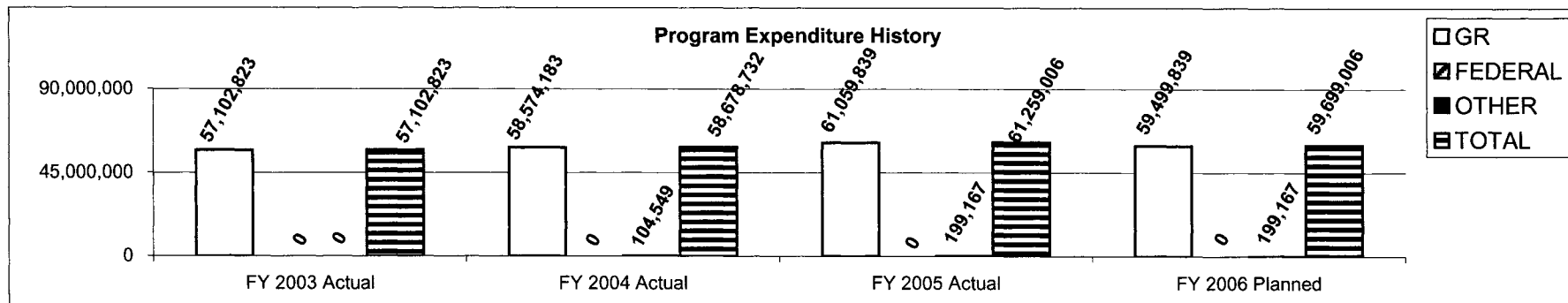
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
21.60%	21.30%	21.80%	21.80%	21.80%	21.80%

Recidivism rate of parolees after two years

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
40.10%	38.30%	39.60%	39.60%	39.60%	39.60%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload. (Utilization rate is the work hour requirements as a percent of work hours available)

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
105.99%	110.85%	102.96%	102.00%	104.00%	106.00%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Assessment and Supervision Services				
Program is found in the following core budget(s):					
7c. Provide the number of clients/individuals served, if applicable.					
Total number of different offenders on community supervision throughout the year					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
102,462	104,169	104,556	107,953	108,920	109,896

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Electronic Monitoring Program

Program is found in the following core budget(s):

	Community Based Corrections	Growth Pool	Total
GR	\$0	\$491,450	\$491,450
FEDERAL	\$0	\$0	\$0
OTHER	\$1,494,821	\$0	\$1,494,821
Total	\$1,494,821	\$491,450	\$1,986,271

1. What does this program do?

This program assists with the reintegration of offenders' in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offender's compliance with curfew restrictions placed on them by the supervising probation and parole officer. Offender are required to pay \$5.00 per day to the Inmate Revolving Fund while assigned to this strategy to help offset the costs of the program. Funding is provided by a combination of Growth Pool and Inmate Revolving Funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

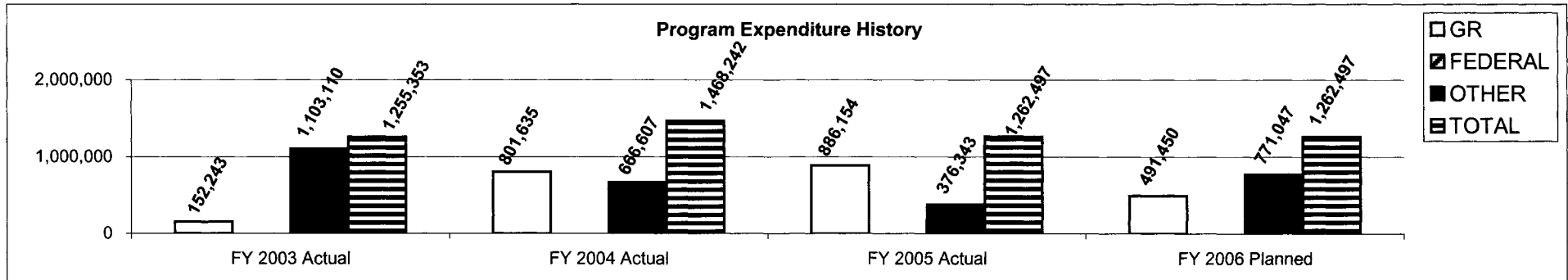
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Electronic Monitoring Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund.

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing an Electronic Monitoring assignment

FY01 Actual	FY02 Actual	FY03Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
33.90%	34.70%	36.80%	36.80%	36.80%	36.80%

Two year recidivism rate of offenders who fail to successfully complete the program

FY01 Actual	FY02 Actual	FY03Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
83.29%	85.16%	82.91%	82.91%	82.91%	82.91%

Recidivism rate of participants after two years of other high need offenders who do not participate in an EM assignment

FY01 Actual	FY02 Actual	FY03Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

7b. Provide an efficiency measure.

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY01 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$13,202,801	\$13,871,194	\$15,419,566	\$15,419,566	\$15,419,566	\$15,419,566

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Electronic Monitoring Program

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the Electronic Monitoring Program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
6,020	5,904	8,122	8,122	8,122	8,122

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Residential Facilities Program
Program is found in the following core budget(s):

	Community Based Corrections	Growth Pool	Total
GR	\$0	\$477,020	\$477,020
FEDERAL	\$0	\$0	\$0
OTHER	\$2,733,039	\$0	\$2,733,039
Total	\$2,733,039	\$477,020	\$3,210,059

1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The Division provides a total of 167 residential facility beds in St. Louis, Kansas City and Columbia. This is a reduction of 368 beds due to funding reductions since FY02. The average stay for an offender has been reduced from 90 days to 45 days to better utilize these beds. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive. The average daily cost per offender for a residential bed is \$40.57. Funding is provided by a combination of General Revenue and Inmate Revolving Funds. Residential facility contracts exist in the following locations:

LOCATION	PROVIDER	# OF SLOTS
St. Louis	Metropolitan Employment Rehabilitative Services	38
Kansas City	Kansas City Community Center	109
Columbia	Reality House	20

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

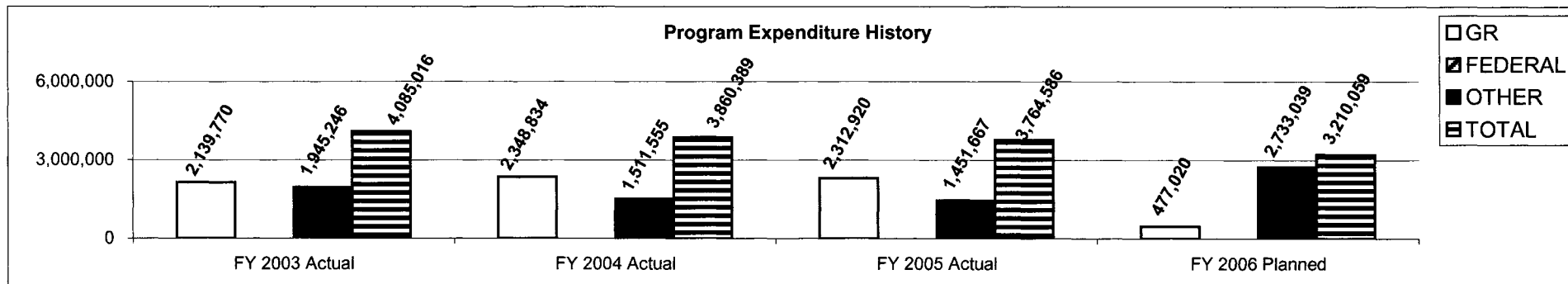
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Residential Facilities Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a Residential Facility assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
42.80%	45.50%	43.44%	43.44%	43.44%	43.44%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
83.17%	81.99%	81.15%	81.15%	81.15%	81.15%

Recidivism rate of participants after two years of other high need offenders who do not participate in Residential Facility assignments

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

7b. Provide an efficiency measure.

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$2,619,096	\$1,463,424	\$2,152,285	\$2,152,285	\$2,152,285	\$2,152,285

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Residential Facilities Program				
Program is found in the following core budget(s):					
7c. Provide the number of clients/individuals served, if applicable.					
Number of offenders served by Metropolitan Employment Rehabilitative Services in St. Louis					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
184	152	241	241	241	241
Number of offenders served by Kansas City Community Center in Kansas City					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
808	788	782	782	782	782
Number of offenders served by Reality House in Columbia					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
199	190	190	190	190	190

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFORMATION SYSTEMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,206,695	50.44	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,206,695	50.44	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,882,035	0.00	176,525	0.00	0	0.00	0	0.00
TOTAL - EE	3,882,035	0.00	176,525	0.00	0	0.00	0	0.00
TOTAL	6,088,730	50.44	176,525	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,088,730	50.44	\$176,525	0.00	\$0	0.00	\$0	0.00

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CORE RECONCILIATION

STATE
INFORMATION SYSTEMS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	176,525	0	0	176,525	
	Total		0.00	176,525	0	0	176,525	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2578]	EE	0.00	(176,525)	0	0	(176,525)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
NET DEPARTMENT CHANGES			0.00	(176,525)	0	0	(176,525)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFORMATION SYSTEMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	10,053	0.38	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	37,771	1.79	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	14,524	0.58	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	13,919	0.50	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	383,951	11.67	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	122,419	3.29	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	419,606	9.96	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	48,193	0.96	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	83,940	1.40	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	383,740	7.82	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	174,627	2.88	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC III	59,474	0.96	0	0.00	0	0.00	0	0.00
TELECOMMUN ANAL IV	41,718	0.96	0	0.00	0	0.00	0	0.00
SERVICE MANAGER I	61,238	1.92	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	85,535	1.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	20,223	0.42	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	245,371	3.83	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	393	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,206,695	50.44	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	80,994	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,322	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	144,430	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,928	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,172	0.00	61,488	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,997,859	0.00	115,037	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	15,491	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	727,557	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	767,838	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,187	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,164	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	4,661	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	10,028	0.00	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFORMATION SYSTEMS								
CORE								
MISCELLANEOUS EXPENSES	81,404	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,882,035	0.00	176,525	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,088,730	50.44	\$176,525	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$6,088,730	50.44	\$176,525	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,027,592	0.00	2,993,454	0.00	2,239,422	0.00	2,239,422	0.00
WORKING CAPITAL REVOLVING	0	0.00	256,400	0.00	256,400	0.00	256,400	0.00
TOTAL - EE	3,027,592	0.00	3,249,854	0.00	2,495,822	0.00	2,495,822	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,155	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	6,155	0.00	0	0.00	0	0.00	0	0.00
TOTAL	3,033,747	0.00	3,249,854	0.00	2,495,822	0.00	2,495,822	0.00
GRAND TOTAL	\$3,033,747	0.00	\$3,249,854	0.00	\$2,495,822	0.00	\$2,495,822	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core -	Telecommunications		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,239,422	0	256,400	2,495,822
PSD	0	0	0	0
Total	<u>2,239,422</u>	<u>0</u>	<u>256,400</u>	<u>2,495,822</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	2,239,422	0	256,400	2,495,822
PSD	0	0	0	0
Total	<u>2,239,422</u>	<u>0</u>	<u>256,400</u>	<u>2,495,822</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Ongoing operations require the procurement of sufficient telecommunications services and equipment for 21 correctional centers, 2 community release centers, four community supervision centers, various administrative offices and Probation and Parole offices. The Telecommunications Unit coordinates with the Office of Administration Division of Information Service, equipment vendors and local and long distance service providers to ensure that an adequate number of the correct type of phone/ data lines and equipment are provided to the user. The unit is responsible for filing and maintaining the department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices, and provide standardization of phone and data lines throughout the Department.

3. PROGRAM LISTING (list programs included in this core funding)

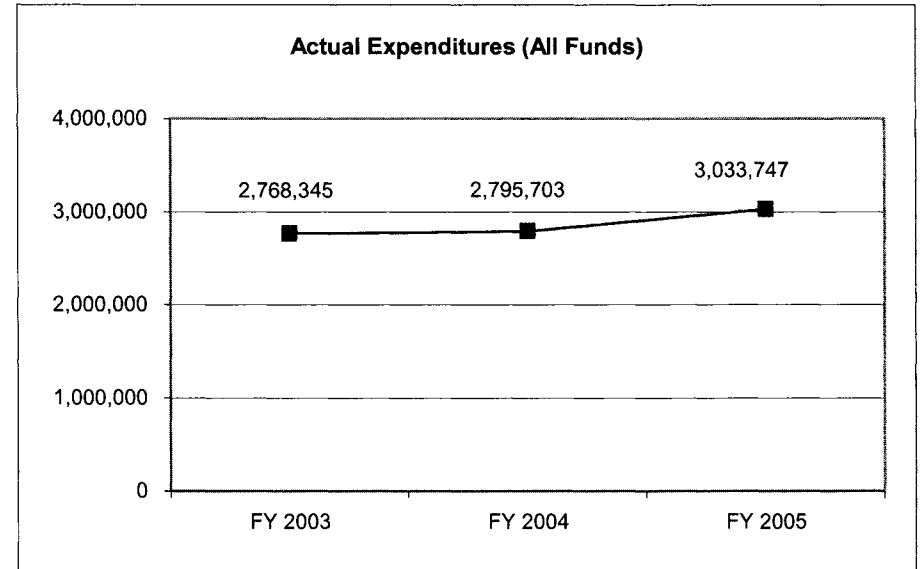
Office of the Director Administration
 Adult Correctional Center Operations
 Community Assessment and Supervision Services
 Community Release Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core -	Telecommunications		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,093,518	3,093,518	3,290,147	3,249,854
Less Reverted (All Funds)	(65,114)	0	0	N/A
Budget Authority (All Funds)	4,028,404	3,093,518	3,290,147	N/A
Actual Expenditures (All Funds)	2,768,345	2,795,703	3,033,747	N/A
Unexpended (All Funds)	1,260,059	297,815	256,400	N/A
Unexpended, by Fund:				
General Revenue	3,659	41,415	0	N/A
Federal	1,000,000	0	0	N/A
Other	256,400	256,400	256,400	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$1,000,000 of lapsed federal spending authority in FY03 was included in the Department's budget to use to seek federal funding for video conferencing for parole and court hearings.

The \$256,400 of lapsed Working Capital Revolving Fund spending authority was included in the Department's budget as a cost allocation measure, however due to the poor financial condition of Missouri Vocational Enterprises the Department does not use the spending authority at this time.

CORE RECONCILIATION

STATE
TELECOMMUNICATIONS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,993,454	0	256,400	3,249,854	
	Total	0.00	2,993,454	0	256,400	3,249,854	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#2579] EE	0.00	(754,032)	0	0	(754,032)	CORE TRANSFER ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA. THESE FUNDS ARE FOR DATA CIRCUIT AND MULES EXPENSES.
NET DEPARTMENT CHANGES		0.00	(754,032)	0	0	(754,032)	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,239,422	0	256,400	2,495,822	
	Total	0.00	2,239,422	0	256,400	2,495,822	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,239,422	0	256,400	2,495,822	
	Total	0.00	2,239,422	0	256,400	2,495,822	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
SUPPLIES	4,310	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	720	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,953,206	0.00	2,624,883	0.00	1,870,851	0.00	1,870,851	0.00
PROFESSIONAL SERVICES	48	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	654,941	0.00	512,114	0.00	512,114	0.00	512,114	0.00
OTHER EQUIPMENT	277,030	0.00	109,980	0.00	109,980	0.00	109,980	0.00
EQUIPMENT RENTALS & LEASES	137,337	0.00	1,877	0.00	1,877	0.00	1,877	0.00
TOTAL - EE	3,027,592	0.00	3,249,854	0.00	2,495,822	0.00	2,495,822	0.00
DEBT SERVICE	6,155	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	6,155	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,033,747	0.00	\$3,249,854	0.00	\$2,495,822	0.00	\$2,495,822	0.00
GENERAL REVENUE	\$3,033,747	0.00	\$2,993,454	0.00	\$2,239,422	0.00	\$2,239,422	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$256,400	0.00	\$256,400	0.00	\$256,400	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s):

	OD Staff	Tele.	Total
GR	\$1,155,580	\$290,557	\$1,446,137
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$1,155,580	\$290,557	\$1,446,137

1. What does this program do?

The Office of the Director provides direction and guidance to the department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the executive, legislative and judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the department's constituencies including employee, victims, offenders and the public

Functions include: Deputy Director's Office, Legislative Affairs, Victim's Services, Restorative Justice Unit, Inspector General, Office of the General Counsel, Public Information, Constituent Services Office, Telecommunications and Information Systems

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

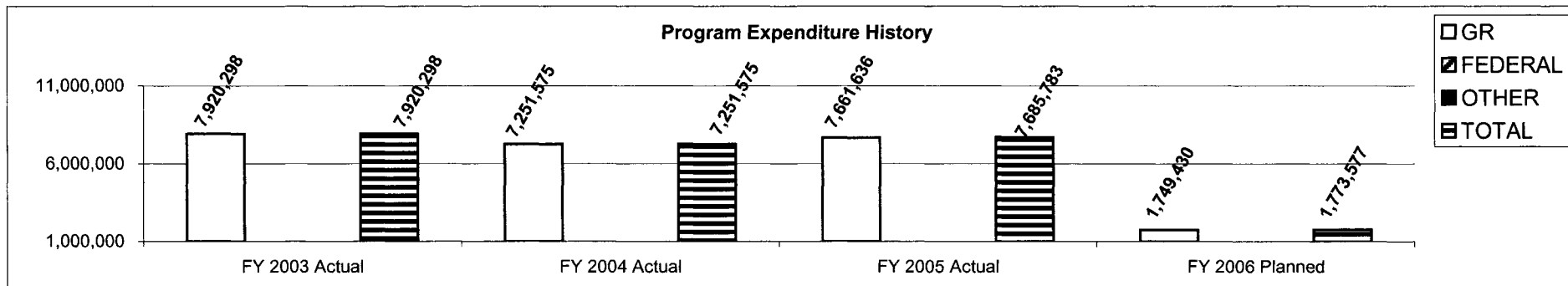
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Director Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1.53%	1.36%	1.40%	0.32%	0.32%	0.32%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total department FTE.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
0.94%	0.84%	0.82%	0.82%	0.82%	0.82%

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
10,696.43	11,989.89	11,706.39	11,706.39	11,706.39	11,968.39

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

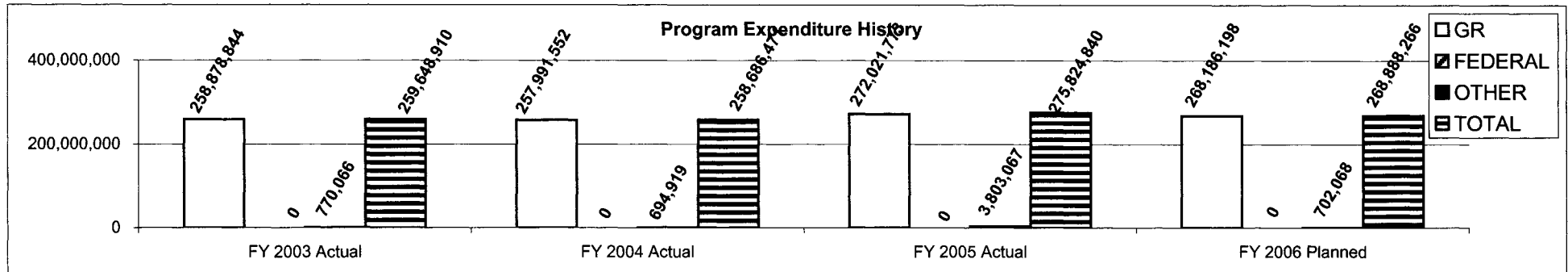
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Tele.	Fuel and Utilities	Total
GR	\$57,589,028	\$928,300	\$689,475	\$293,037	\$59,499,840
FEDERAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$199,167	\$0	\$0	\$0	\$199,167
Total	\$57,788,195	\$928,300	\$689,475	\$293,037	\$59,699,007

1. What does this program do?

During FY05, the Division of Probation and Parole supervised a total of 104,556 offenders in the community. As of June 30, 2005, there were 66,697 offenders under supervision of the Division. The caseload supervision level distribution was 26.43% Intensive/Enhanced Supervision, 39.96% Regular Supervision, 31.29% Minimum Supervision and 2.31% Absconders. It is significant to note that the number of misdemeanor offenders under supervision actually decreased by 1,154 from 3,979 cases in June 30, 2004 to 2,383 on June 30, 2005. At the same time the number of felony probationers increased by 340 and the number of Parole Board cases increased by 1,007. Current projections indicate the total number of cases served during the year will increase by 886 offenders to 105,422 offenders in FY06 and 107,424 in FY07.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Parole Board in FY05 conducted 11,901 parole hearings (10,863 in FY04) and released 11,272 offenders to community supervision (11, 074 in FY04). The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The effects of these initiatives have been dramatic in that parole releases have increased by 7.30% since July 2004. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

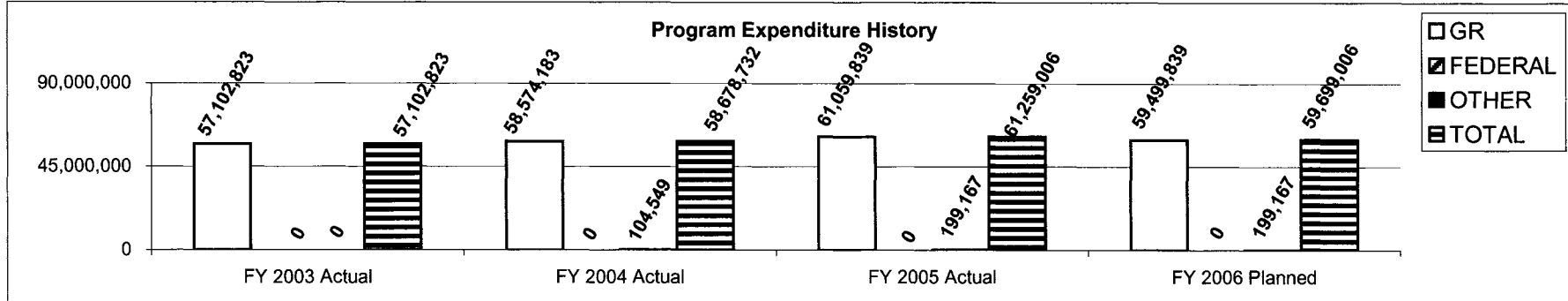
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
21.60%	21.30%	21.80%	21.80%	21.80%	21.80%

Recidivism rate of parolees after two years

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
40.10%	38.30%	39.60%	39.60%	39.60%	39.60%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload. (Utilization rate is the work hour requirements as a percent of work hours available)

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
105.99%	110.85%	102.96%	102.00%	104.00%	106.00%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Assessment and Supervision Services
Program is found in the following core budget(s):	

7c. Provide the number of clients/individuals served, if applicable.

Total number of different offenders on community supervision throughout the year					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
102,462	104,169	104,556	107,953	108,920	109,896

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Fuel & Utilities	Wage & Discharge	Tele.	Comp-Time	Total
GR	\$3,553,503	\$2,005,931	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,547,814
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$35,274	\$0	\$0	\$0	\$0	\$0	\$35,274
Total	\$3,553,503	\$2,041,205	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,583,088

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

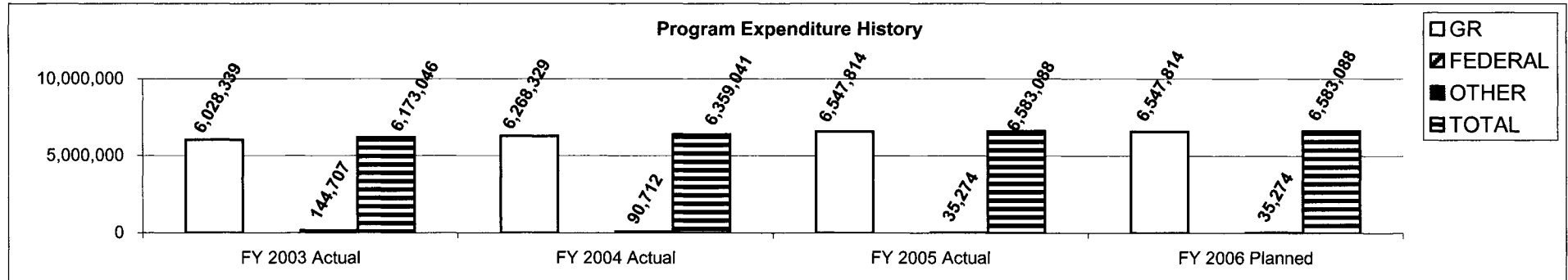
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
43.30%	48.70%	40.97%	40.97%	40.97%	40.97%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
77.96%	81.73%	63.04%	63.14%	63.04%	63.04%

Recidivism rate of other high need offenders who do not receive a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
98.11%	97.67%	94.33%	94.33%	94.33%	94.33%

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$1,794,427	\$1,756,078	\$1,883,441	\$1,883,441	\$1,883,441	\$1,883,441

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to St. Louis Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3,236	3,150	4,110	4,110	4,110	4,110

Total number of annual admissions to Kansas City Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,265	2,253	2,311	2,311	2,311	2,311

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DHS STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,336,658	282.35	8,418,179	265.16	8,509,890	267.16	8,509,890	267.16	
WORKING CAPITAL REVOLVING	68,711	3.00	0	0.00	0	0.00	0	0.00	
INMATE REVOLVING	237,516	7.61	320,422	10.00	320,422	10.00	320,422	10.00	
TOTAL - PS	8,642,885	292.96	8,738,601	275.16	8,830,312	277.16	8,830,312	277.16	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	234,888	0.00	224,691	0.00	204,119	0.00	204,119	0.00	
INMATE REVOLVING	3,639	0.00	63,049	0.00	63,049	0.00	63,049	0.00	
TOTAL - EE	238,527	0.00	287,740	0.00	267,168	0.00	267,168	0.00	
TOTAL	8,881,412	292.96	9,026,341	275.16	9,097,480	277.16	9,097,480	277.16	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	340,394	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	12,816	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	353,210	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	353,210	0.00	
TWO STEP REPOSITIONING - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,148	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,148	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	33,148	0.00	
GRAND TOTAL	\$8,881,412	292.96	\$9,026,341	275.16	\$9,097,480	277.16	\$9,483,838	277.16	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core -	Human Services Staff Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	WCRF	IRF	Total
PS	8,509,890	0	320,422	8,830,312
EE	204,119	0	63,049	267,168
PSD	0	0	0	0
Total	8,714,009	0	383,471	9,097,480
FTE	267.16	0.00	10.00	277.16

Est. Fringe	3,820,090	0	143,837	3,963,927
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving & Inmate Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,509,890	0	320,422	8,830,312
EE	204,119	0	63,049	267,168
PSD	0	0	0	0
Total	8,714,009	0	383,471	9,097,480
FTE	267.16	0.00	10.00	277.16

Est. Fringe	3,820,090	0	143,837	3,963,927
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Human Services is responsible for preparation of the Department's budget, providing research data, strategic planning, fiscal management, providing general services, employee development and training, human resource management, religious/spiritual programming, volunteer services and employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the department: Budget and Research Section, Strategic Planning Section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resource Unit, Religious/Spiritual Programming Section and Volunteer Services Unit.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Administration	Employee Health and Safety
Food Service Operations	Staff Training
Operational Maintenance and Repair	Adult Correctional Institutions Operations

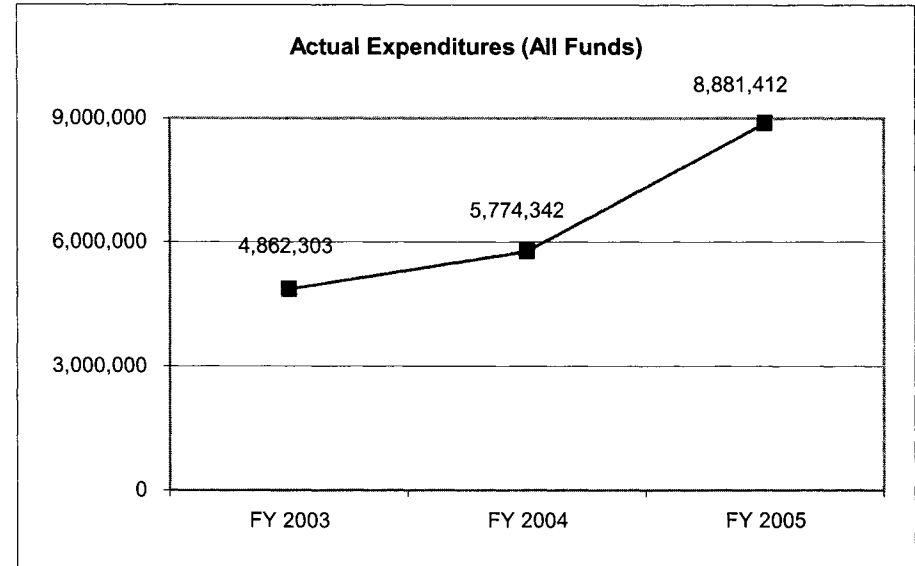
CORE DECISION ITEM

Department Corrections
Division Human Services
Core - Human Services Staff Core Request

Budget Unit 95415C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	5,216,816	6,033,391	9,391,558	9,026,341
Less Reverted (All Funds)	(307,952)	(74,416)	(357,941)	N/A
Budget Authority (All Funds)	4,908,864	5,958,975	9,033,617	N/A
Actual Expenditures (All Funds)	4,862,303	5,774,342	8,881,412	N/A
Unexpended (All Funds)	46,561	184,633	152,205	N/A
Unexpended, by Fund:				
General Revenue	14,738	41,893	1,874	N/A
Federal	31,823	31,823	0	N/A
Other	0	110,917	150,331	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The increased appropriations amount are due to the reallocation of the Fiscal Management Unit (\$1,864,211 and 61.58 FTE), the General Services Unit (\$1,489,319 and 52.00 FTE) and the regional cook-chill and warehouse staff (\$1,095,228 and 41.00 FTE) in from other sections of the budget.

The unexpended federal spending authority in FY03 and FY04 was due to the Department being appropriated spending authority to obtain a grant for staff drug and alcohol testing. The Department was unable to find a grant for to conduct this testing so the federal spending authority was core cut in FY05.

The unexpended other fund spending authority in FY04 and FY05 was primarily due to vacancies in staff positions funded by the Inmate Revolving Fund. This lapse was also generated because of Inmate Revolving Fund expense and equipment spending authority that is primarily used to reimburse offenders who have overpaid into the Inmate Revolving Fund, the reimbursement were unusually low in FY04 and FY05.

In FY05 the reserve in this appropriation exceeded the normal 3% due to several vacancies within various sections. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

CORE RECONCILIATION

STATE

DHS STAFF

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	275.16	8,418,179	0	320,422	8,738,601	
		EE	0.00	224,691	0	63,049	287,740	
		Total	275.16	8,642,870	0	383,471	9,026,341	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#2468]	PS	1.00	38,532	0	0	38,532	TRANSFER IN FROM OA 1.00 FTE TO PROCESS COST OF CRIMINAL CASE REIMBURSEMENTS TO COUNTIES.
Transfer Out	[#2580]	EE	0.00	(7,665)	0	0	(7,665)	CORE TRANSFER ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2581]	EE	0.00	(12,907)	0	0	(12,907)	CORE TRANSFER OF JANITORIAL EXPENSES FOR LEASED FACILITIES TO OA.
Core Reallocation	[#2466]	PS	1.00	53,179	0	0	53,179	CORE REALLOCATION OF DHS STAFF IN FROM ITSD.
NET DEPARTMENT CHANGES			2.00	71,139	0	0	71,139	
DEPARTMENT CORE REQUEST								
		PS	277.16	8,509,890	0	320,422	8,830,312	
		EE	0.00	204,119	0	63,049	267,168	
		Total	277.16	8,714,009	0	383,471	9,097,480	
GOVERNOR'S RECOMMENDED CORE								
		PS	277.16	8,509,890	0	320,422	8,830,312	
		EE	0.00	204,119	0	63,049	267,168	
		Total	277.16	8,714,009	0	383,471	9,097,480	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,318	1.00	19,811	1.00	19,811	1.00	19,811	1.00
SR OFC SUPPORT ASST (CLERICAL)	22,222	1.00	0	0.00	45,654	0.00	45,654	0.00
ADMIN OFFICE SUPPORT ASSISTANT	222,168	8.60	237,360	9.00	237,360	9.00	237,360	9.00
OFFICE SUPPORT ASST (STENO)	28,580	1.22	114,136	5.00	22,828	5.00	22,828	5.00
SR OFC SUPPORT ASST (STENO)	0	0.00	50,050	2.00	50,050	2.00	50,050	2.00
OFFICE SUPPORT ASST (KEYBRD)	323,277	15.97	390,991	17.00	390,991	17.00	390,991	17.00
SR OFC SUPPORT ASST (KEYBRD)	235,484	10.27	179,448	7.00	179,448	7.00	179,448	7.00
COMPUTER INFO TECH TRAINEE	1,157	0.04	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	13,732	0.42	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	5,910	0.17	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	21,023	0.50	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	2,098	0.04	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	2,481	0.04	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	68,811	1.33	0	0.00	53,179	1.00	53,179	1.00
COMPUTER INFO TECH SPEC II	7,599	0.13	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC III	2,588	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	255,917	20.00	188,583	7.00	266,458	7.00	266,458	7.00
STOREKEEPER II	121,058	8.04	117,822	4.00	117,822	4.00	117,822	4.00
SUPPLY MANAGER I	0	0.00	96,663	3.00	0	3.00	0	3.00
SUPPLY MANAGER II	66,632	2.00	0	0.00	64,442	0.00	64,442	0.00
PROCUREMENT OFCR I	36,394	1.00	35,758	1.00	35,758	1.00	35,758	1.00
PROCUREMENT OFCR II	95,528	2.00	99,545	2.00	99,545	2.00	99,545	2.00
OFFICE SERVICES COOR I	41,862	1.00	38,688	1.00	38,688	1.00	38,688	1.00
ACCOUNT CLERK II	676,951	29.54	824,646	32.58	824,646	32.58	824,646	32.58
AUDITOR II	33,742	1.00	0	0.00	40,234	0.00	40,234	0.00
AUDITOR I	0	0.00	80,468	2.00	0	2.00	0	2.00
SENIOR AUDITOR	39,238	1.00	0	0.00	40,234	0.00	40,234	0.00
ACCOUNTANT I	184,565	6.81	232,053	7.00	232,053	7.00	232,053	7.00
ACCOUNTANT II	72,368	2.00	38,688	1.00	112,926	2.00	112,926	2.00
ACCOUNTANT III	70,609	1.83	40,268	1.00	91,132	1.00	91,132	1.00
ACCOUNTING ANAL II	0	0.00	50,864	1.00	0	1.00	0	1.00
BUDGET ANAL II	64,906	1.98	63,575	2.00	63,575	2.00	63,575	2.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
BUDGET ANAL III	46,306	1.00	50,272	1.00	50,272	1.00	50,272	1.00
PERSONNEL OFCR I	37,078	1.00	0	0.00	28,873	0.00	28,873	0.00
HUMAN RELATIONS OFCR I	208,727	6.00	163,350	5.00	204,690	5.00	204,690	5.00
HUMAN RELATIONS OFCR II	65,719	1.75	124,022	3.00	82,682	3.00	82,682	3.00
PERSONNEL ANAL I	23,453	0.71	28,873	1.00	0	1.00	0	1.00
PERSONNEL ANAL II	10,542	0.29	37,557	1.00	37,557	1.00	37,557	1.00
RESEARCH ANAL I	14,083	0.54	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	41,154	1.26	68,612	2.00	68,612	2.00	68,612	2.00
RESEARCH ANAL III	35,722	1.00	40,555	1.00	40,555	1.00	40,555	1.00
TRAINING TECH I	28,458	0.88	37,193	1.00	0	1.00	0	1.00
TRAINING TECH II	165,664	4.13	165,003	4.00	202,196	4.00	202,196	4.00
TRAINING TECH III	122,730	3.00	129,166	3.00	129,166	3.00	129,166	3.00
EXECUTIVE I	33,580	1.14	69,080	2.00	34,540	2.00	34,540	2.00
EXECUTIVE II	30,919	1.00	0	0.00	34,540	0.00	34,540	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	35,706	1.00	0	1.00	0	1.00
PLANNER III	40,030	1.00	43,474	1.00	43,474	1.00	43,474	1.00
PERSONNEL CLERK	54,405	1.92	24,934	1.00	24,934	1.00	24,934	1.00
TELECOMMUN ANAL IV	1,816	0.04	0	0.00	0	0.00	0	0.00
COOK I	59,949	3.11	0	0.00	0	0.00	0	0.00
COOK II	458,407	22.20	667,992	26.00	667,992	26.00	667,992	26.00
COOK III	180,743	7.35	241,920	8.00	241,920	8.00	241,920	8.00
FOOD SERVICE MGR I	51,515	2.00	60,480	2.00	60,480	2.00	60,480	2.00
FOOD SERVICE MGR II	70,652	2.00	71,688	2.00	71,688	2.00	71,688	2.00
DIETITIAN II	0	0.00	74,424	2.00	0	2.00	0	2.00
DIETITIAN III	86,916	2.00	0	0.00	74,424	0.00	74,424	0.00
LPN III GEN	25,382	1.01	51,036	2.00	51,036	2.00	51,036	2.00
REGISTERED NURSE III	17,873	0.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	223,378	5.92	285,420	7.00	285,420	7.00	285,420	7.00
REGISTERED NURSE VI	55,798	1.00	53,520	1.00	53,520	1.00	53,520	1.00
PROGRAM SPECIALIST II MH/RS	40,798	1.00	40,268	1.00	40,268	1.00	40,268	1.00
CAPITAL IMPROVEMENTS SPEC I	70,052	2.00	68,951	2.00	68,951	2.00	68,951	2.00
CAPITAL IMPROVEMENTS SPEC II	43,534	1.00	43,584	1.00	43,584	1.00	43,584	1.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
CORRECTIONS OFCR II	1,842	0.06	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	1,311,465	36.45	1,026,110	32.00	1,026,110	32.00	1,026,110	32.00
MAINTENANCE SPV II	71,048	2.00	35,844	1.00	63,195	1.00	63,195	1.00
MOTOR VEHICLE DRIVER	20,506	1.00	21,300	1.00	21,300	1.00	21,300	1.00
TRACTOR TRAILER DRIVER	214,781	7.46	244,075	9.00	216,724	9.00	216,724	9.00
BUILDING CONSTRUCTION WKR II	90,666	3.00	91,210	3.00	91,210	3.00	91,210	3.00
BUILDING CONSTRUCTION SPV	32,530	1.00	31,979	1.00	31,979	1.00	31,979	1.00
HEAVY EQUIPMENT MECHANIC	47,357	1.58	0	0.00	31,404	0.00	31,404	0.00
HEAVY EQUIPMENT SPV	35,026	1.00	32,475	1.00	32,475	1.00	32,475	1.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	31,404	1.00	0	1.00	0	1.00
PLANT MAINTENANCE ENGR III	41,866	1.00	42,455	1.00	42,455	1.00	42,455	1.00
FIRE & SAFETY COOR	70,088	2.00	68,988	2.00	68,988	2.00	68,988	2.00
SERVICE MANAGER I	2,666	0.08	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B2	48,774	1.00	46,823	1.00	46,823	1.00	46,823	1.00
FACILITIES OPERATIONS MGR B3	61,486	1.00	58,536	1.00	58,536	1.00	58,536	1.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	46,195	1.00	0	1.00	0	1.00
FISCAL & ADMINISTRATIVE MGR B2	91,342	1.97	43,796	1.00	89,991	1.00	89,991	1.00
FISCAL & ADMINISTRATIVE MGR B3	61,486	1.00	63,236	1.00	63,236	1.00	63,236	1.00
HUMAN RESOURCES MGR B2	101,576	2.00	103,337	2.00	103,337	2.00	103,337	2.00
NUTRITION/DIETARY SVCS MGR B1	21,197	0.46	44,356	1.00	44,356	1.00	44,356	1.00
NUTRITION/DIETARY SVCS MGR B2	27,268	0.54	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B2	49,111	1.00	56,561	1.00	56,561	1.00	56,561	1.00
DESIGNATED PRINCIPAL ASST DEPT	3,228	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	77,434	1.00	77,443	1.00	77,443	1.00	77,443	1.00
DESIGNATED PRINCIPAL ASST DIV	38,926	1.00	39,376	1.00	39,376	1.00	39,376	1.00
CHAPLAIN	617,331	19.75	682,772	19.58	682,772	19.58	682,772	19.58
PASTORAL COUNSELOR	39,017	1.00	40,584	1.00	40,584	1.00	40,584	1.00
MISCELLANEOUS TECHNICAL	1,167	0.02	0	0.00	0	0.00	0	0.00
COOK	3,355	0.17	0	0.00	0	0.00	0	0.00
INSTRUCTOR	1	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	186,054	3.00	151,541	3.00	151,541	3.00	151,541	3.00
SPECIAL ASST PROFESSIONAL	10,677	0.17	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
SPECIAL ASST TECHNICIAN	39,238	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	41,530	1.00	56,774	1.00	56,774	1.00	56,774	1.00
SPECIAL ASST OFFICE & CLERICAL	20,938	1.00	24,934	1.00	24,934	1.00	24,934	1.00
LICENSED PRACTICAL NURSE	621	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	79,686	1.51	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,642,885	292.96	8,738,601	275.16	8,830,312	277.16	8,830,312	277.16
TRAVEL, IN-STATE	27,199	0.00	56,393	0.00	56,393	0.00	56,393	0.00
TRAVEL, OUT-OF-STATE	11,813	0.00	14,820	0.00	14,820	0.00	14,820	0.00
FUEL & UTILITIES	25,117	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	46,809	0.00	90,664	0.00	90,239	0.00	90,239	0.00
PROFESSIONAL DEVELOPMENT	16,775	0.00	21,765	0.00	21,765	0.00	21,765	0.00
COMMUNICATION SERV & SUPP	2,764	0.00	12,588	0.00	10,688	0.00	10,688	0.00
PROFESSIONAL SERVICES	17,751	0.00	46,328	0.00	41,507	0.00	41,507	0.00
JANITORIAL SERVICES	15,450	0.00	13,004	0.00	1,997	0.00	1,997	0.00
M&R SERVICES	39,086	0.00	16,698	0.00	14,279	0.00	14,279	0.00
COMPUTER EQUIPMENT	22,597	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	3,908	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,187	0.00	1,407	0.00	1,407	0.00	1,407	0.00
OTHER EQUIPMENT	443	0.00	1,601	0.00	1,601	0.00	1,601	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,183	0.00	1,183	0.00	1,183	0.00
MISCELLANEOUS EXPENSES	1,628	0.00	11,289	0.00	11,289	0.00	11,289	0.00
TOTAL - EE	238,527	0.00	287,740	0.00	267,168	0.00	267,168	0.00
GRAND TOTAL	\$8,881,412	292.96	\$9,026,341	275.16	\$9,097,480	277.16	\$9,097,480	277.16
GENERAL REVENUE	\$8,571,546	282.35	\$8,642,870	265.16	\$8,714,009	267.16	\$8,714,009	267.16
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$309,866	10.61	\$383,471	10.00	\$383,471	10.00	\$383,471	10.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	792	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,826	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,494	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	913	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,002	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	15,640	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,178	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	2,127	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	10,658	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	4,713	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	2,578	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,430	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	3,982	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,548	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	32,986	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,609	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,609	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	9,282	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	4,517	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	3,645	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	2,543	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	2,011	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,155	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	8,188	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	3,307	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,502	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	2,744	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,622	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	8,088	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	5,167	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,382	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,382	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PLANNER III	0	0.00	0	0.00	0	0.00	1,739	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	997	0.00
COOK II	0	0.00	0	0.00	0	0.00	26,720	0.00
COOK III	0	0.00	0	0.00	0	0.00	9,677	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	2,419	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	2,868	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	2,977	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	2,041	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	11,417	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	2,141	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	1,611	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	2,758	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	1,743	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	41,044	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,528	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	852	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	8,669	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	3,648	0.00
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	0	0.00	1,279	0.00
HEAVY EQUIPMENT MECHANIC	0	0.00	0	0.00	0	0.00	1,256	0.00
HEAVY EQUIPMENT SPV	0	0.00	0	0.00	0	0.00	1,299	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,698	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	0	0.00	2,760	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	1,873	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	0	0.00	2,341	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	3,600	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,529	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	4,133	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,774	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	2,262	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,098	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,575	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CHAPLAIN	0	0.00	0	0.00	0	0.00	27,311	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,623	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	6,062	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	2,271	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	997	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	353,210	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$353,210	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$340,394	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,816	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
TWO STEP REPOSITIONING - 0000014								
LPN III GEN	0	0.00	0	0.00	0	0.00	4,338	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	24,261	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	4,549	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,148	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,148	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$33,148	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

	DHS Staff	General Services	Inst. E&E Pool	Federal	Total
GR	\$4,423,676	\$238,295	\$428,149	\$0	\$5,090,120
FEDERAL	\$0	\$0	\$0	\$54,664	\$54,664
OTHER	\$309,865	\$0	\$0	\$0	\$309,865
Total	\$4,733,541	\$238,295	\$428,149	\$54,664	\$5,454,649

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other division: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety. The Division also supports institutional food operations, major new construction projects, operational maintenance, vehicle fleet management and Central Office business functions such as purchasing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

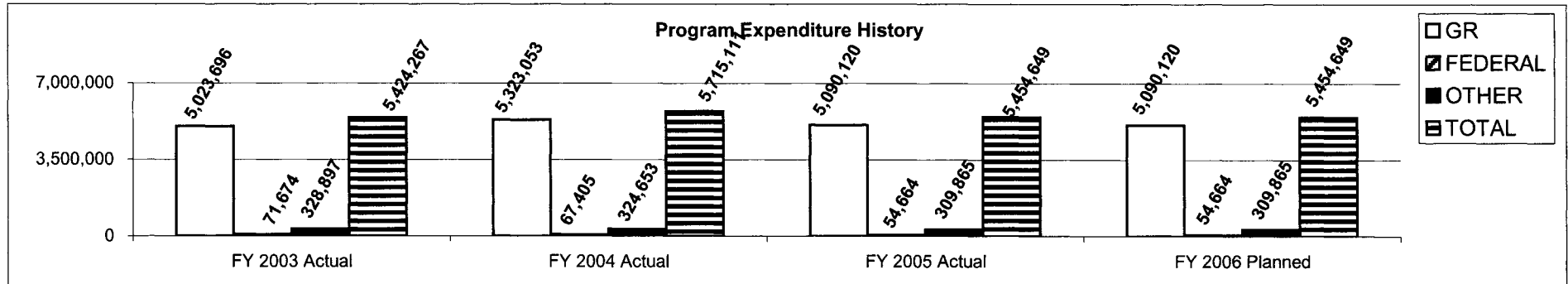
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total Department expenditures.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1.05%	1.04%	0.99%	0.99%	0.99%	0.99%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total Department FTE.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1.64%	1.71%	1.75%	1.75%	1.75%	1.75%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

	DHS Staff	General Services	Food	Growth Pool	Total
GR	\$1,150,133	\$4,733	\$24,038,683	\$573,535	\$25,767,084
FEDERAL	\$0	\$0	\$449,984	\$0	\$449,984
OTHER	\$0	\$0	\$0	\$0	\$0
Total	\$1,150,133	\$4,733	\$24,488,667	\$573,535	\$26,217,068

1. What does this program do?

This program provides food and food-related supplies for 20 correctional institutions, 2 community release centers and 2 cook-chill facilities operated by the Missouri Department of Corrections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

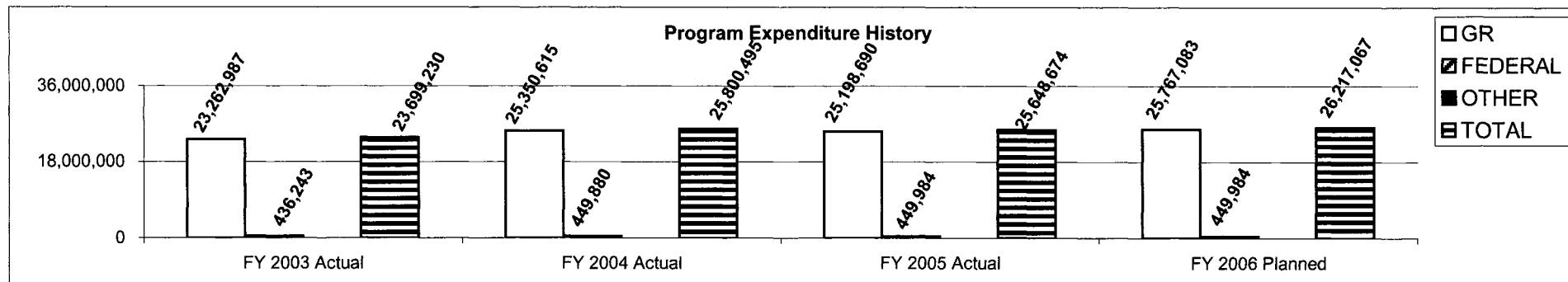
4. Is this a federally mandated program? If yes, please explain.

No. However, the department does participate in the US Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center through 21 years of age who are attending school.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
32,858,460	33,007,301	33,596,887	34,510,020	35,308,275	35,913,810

Number of sanitation inspections completed

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
60	82	165	100	100	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$2.16	\$2.21	\$2.17	\$2.18	\$2.18	\$2.18

Amount expended for food-related equipment and cook-chill operations

FY03 Actual	FY04 Actual	FY05 Actual	FY05 Proj.	FY07 Proj.	FY08 Proj.
\$786,930	\$1,285,862	\$886,838	\$800,000	\$800,000	\$800,000

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,690	31,336	31,577	31,402

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Operational Maintenance and Repair

Program is found in the following core budget(s):

	DHS Staff	Oper Maint & Repair	General Services	Total
GR	\$439,171	\$0	\$87,168	\$526,339
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$1,218,678	\$0	\$1,218,678
Total	\$439,171	\$1,218,678	\$87,168	\$1,745,017

1. What does this program do?

This program is responsible for the maintenance and repair of all department institutional facilities. It fund projects that are under \$25,000 in value that contribute to the ongoing operation of institutional buildings and grounds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

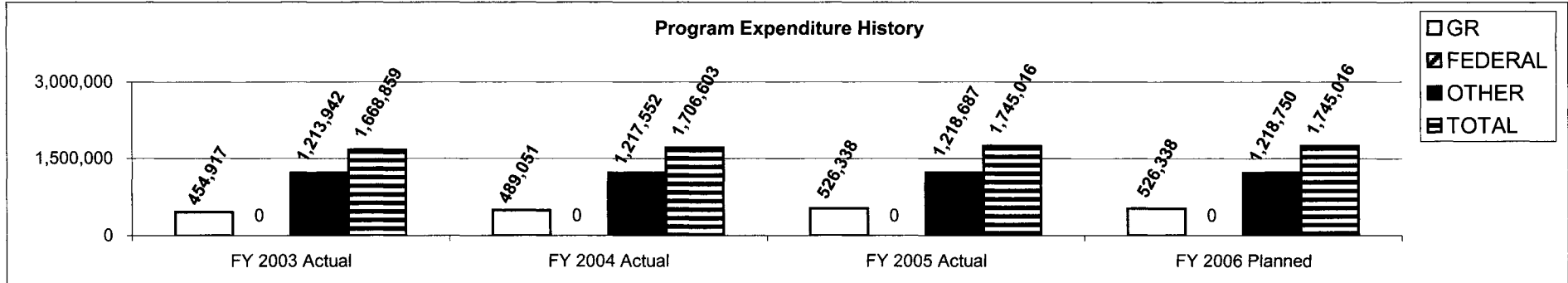
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Operational Maintenance and Repair
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Facilities Maintenance and Repair Fund

7a. Provide an effectiveness measure.

Number of maintenance projects completed with requested funding:

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
308	301	287	277	268	259

7b. Provide an efficiency measure.

Average cost per maintenance and repair project

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$3,941	\$4,045	\$4,246	\$4,399	\$4,552	\$4,705

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budgets):

	DHS Staff	Staff Training	Total
GR	\$1,733,663	\$1,597,509	\$3,331,172
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$1,733,663	\$1,597,509	\$3,331,172

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the department's divisions. They conduct Basic Training for new correctional officers and safety training for Probation and Parole officers. The Training Academy is responsible for designing and developing all department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

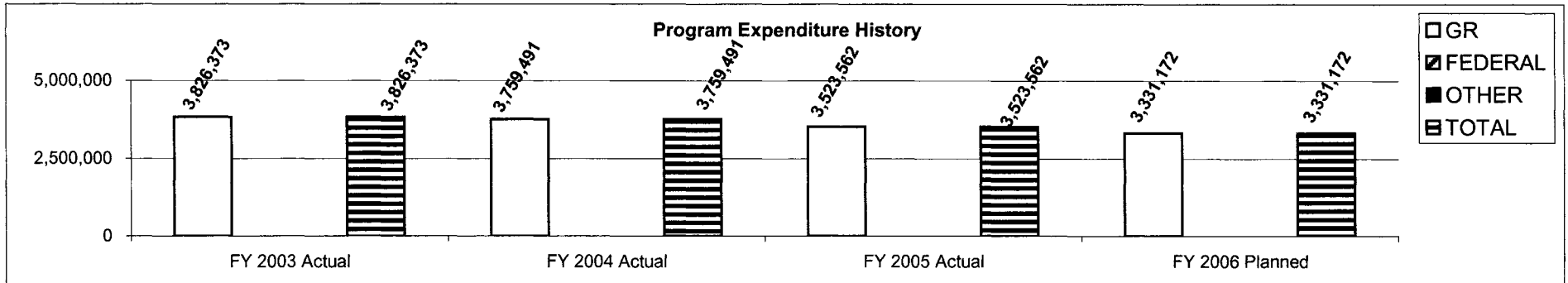
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budgets):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
72	65	56	65	65	65

Number of in-service classes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1,096	1,367	1,393	1,367	1,367	1,367

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
12,777	16,039	16,956	16,039	16,039	16,039

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Employee Health and Safety

Program is found in the following core budget(s):

	DHS Staff	Employee Health & Safety	Total
GR	\$527,751	\$426,006	\$953,757
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$527,751	\$426,006	\$953,757

1. What does this program do?

This program addresses job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities. The program also provides staff with assistance following traumatic workplace incidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650 and 199.350 RSMo. and 29 CFR 1910.1030.

3. Are there federal matching requirements? If yes, please explain.

No.

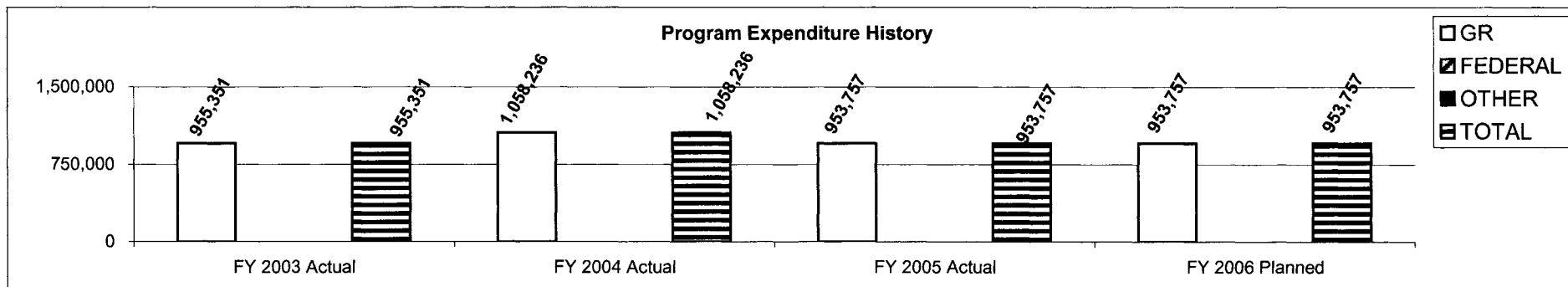
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
96	96	87	90	90	90

Number of tuberculosis skin tests given

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
13,070	14,605	16,599	15,000	14,000	14,000

7b. Provide an efficiency measure.

Number of injuries

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1,368	1,491	1,238	1,150	1,100	1,050

Number of tuberculosis infections among staff

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
13	32	42	40	35	35

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

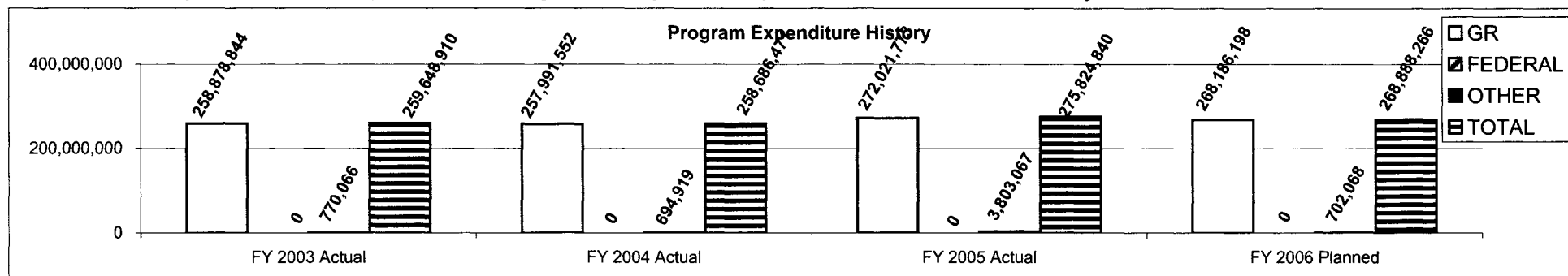
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

DEPARTMENT OF CORRECTIONS**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	333,144	0.00	321,196	0.00	408,432	0.00	408,432	0.00
TOTAL - EE	333,144	0.00	321,196	0.00	408,432	0.00	408,432	0.00
TOTAL	333,144	0.00	321,196	0.00	408,432	0.00	408,432	0.00
GRAND TOTAL	\$333,144	0.00	\$321,196	0.00	\$408,432	0.00	\$408,432	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core -	General Services - Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	408,432	0	0	408,432
PSD	0	0	0	0
Total	408,432	0	0	408,432
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	408,432	0	0	408,432
PSD	0	0	0	0
Total	408,432	0	0	408,432
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This request will continue core funding for the expenses and equipment of the General Services Unit of the Department of Corrections. This unit provides general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, operates the Central Office Business Office.

3. PROGRAM LISTING (list programs included in this core funding)

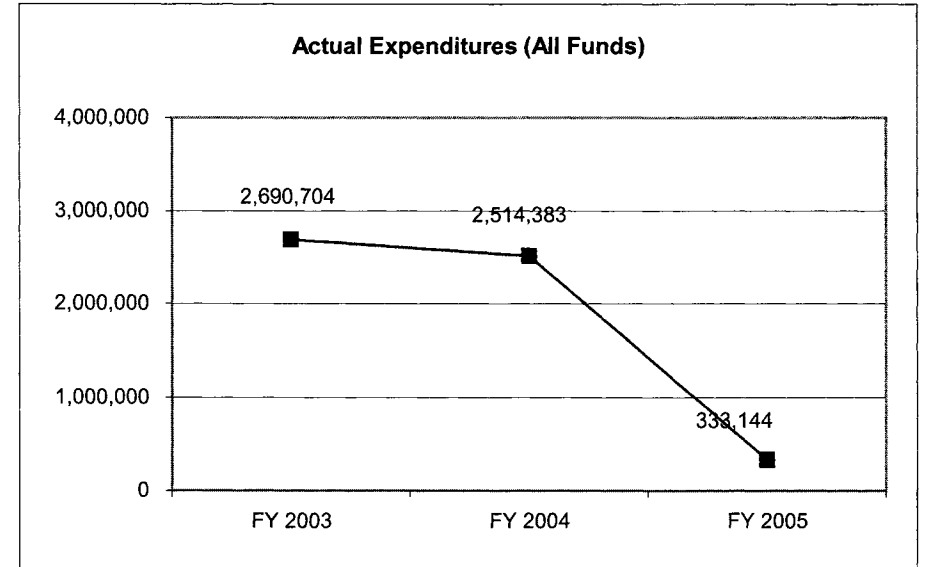
Division of Human Services Administration
Food Service Operations
Operational Maintenance and Repair

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core -	General Services - Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,974,847	3,098,849	333,442	321,196
Less Reverted (All Funds)	(262,659)	(91,112)	0	N/A
Budget Authority (All Funds)	2,712,188	3,007,737	333,442	N/A
Actual Expenditures (All Funds)	2,690,704	2,514,383	333,144	N/A
Unexpended (All Funds)	21,484	493,354	298	N/A
Unexpended, by Fund:				
General Revenue	12,346	488,117	298	N/A
Federal	0	0	0	N/A
Other	9,138	5,237	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY04 unexpended funds were one-time startup funds for the central region cook-chill operation. These funds could not be spent due to problems obtaining the necessary equipment from the manufacturers.

The FY05 appropriation was decreased by transfer of the General Services staff to the division staff core.

In FY05 the reserve for this appropriation was released with offset from lapsed funds generated by several vacancies within the Department.

CORE RECONCILIATION

STATE
GENERAL SERVICES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	321,196	0	0	321,196	
		Total	0.00	321,196	0	0	321,196	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2583]	EE	0.00	(4,823)	0	0	(4,823)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2584]	EE	0.00	(5,636)	0	0	(5,636)	CORE TRANSFER OF JANITORIAL EXPENSES FOR LEASED FACILITIES TO OA.
Core Reallocation	[#2582]	EE	0.00	97,695	0	0	97,695	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF E&E IN FY06 CONSOLIDATION.
NET DEPARTMENT CHANGES			0.00	87,236	0	0	87,236	
DEPARTMENT CORE REQUEST								
		EE	0.00	408,432	0	0	408,432	
		Total	0.00	408,432	0	0	408,432	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	408,432	0	0	408,432	
		Total	0.00	408,432	0	0	408,432	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	18,665	0.00	18,274	0.00	18,274	0.00	18,274	0.00
TRAVEL, OUT-OF-STATE	167	0.00	1,269	0.00	1,269	0.00	1,269	0.00
FUEL & UTILITIES	14,169	0.00	5,464	0.00	5,464	0.00	5,464	0.00
SUPPLIES	145,612	0.00	49,876	0.00	143,757	0.00	143,757	0.00
PROFESSIONAL DEVELOPMENT	1,420	0.00	2,299	0.00	2,299	0.00	2,299	0.00
COMMUNICATION SERV & SUPP	7,835	0.00	11,006	0.00	11,006	0.00	11,006	0.00
PROFESSIONAL SERVICES	11,917	0.00	17,158	0.00	17,158	0.00	17,158	0.00
JANITORIAL SERVICES	20,244	0.00	20,554	0.00	14,918	0.00	14,918	0.00
M&R SERVICES	50,160	0.00	89,481	0.00	88,472	0.00	88,472	0.00
COMPUTER EQUIPMENT	6,718	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	7,477	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	15,594	0.00	8,854	0.00	8,854	0.00	8,854	0.00
OTHER EQUIPMENT	20,521	0.00	13,931	0.00	13,931	0.00	13,931	0.00
PROPERTY & IMPROVEMENTS	760	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	5,733	0.00	68,976	0.00	68,976	0.00	68,976	0.00
EQUIPMENT RENTALS & LEASES	5,710	0.00	4,827	0.00	4,827	0.00	4,827	0.00
MISCELLANEOUS EXPENSES	442	0.00	9,227	0.00	9,227	0.00	9,227	0.00
TOTAL - EE	333,144	0.00	321,196	0.00	408,432	0.00	408,432	0.00
GRAND TOTAL	\$333,144	0.00	\$321,196	0.00	\$408,432	0.00	\$408,432	0.00
GENERAL REVENUE	\$333,144	0.00	\$321,196	0.00	\$408,432	0.00	\$408,432	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s):

	DHS Staff	General Services	Inst. E&E Pool	Federal	Total
GR	\$4,423,676	\$238,295	\$428,149	\$0	\$5,090,120
FEDERAL	\$0	\$0	\$0	\$54,664	\$54,664
OTHER	\$309,865	\$0	\$0	\$0	\$309,865
Total	\$4,733,541	\$238,295	\$428,149	\$54,664	\$5,454,649

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other division: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety. The Division also supports institutional food operations, major new construction projects, operational maintenance, vehicle fleet management and Central Office business functions such as purchasing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

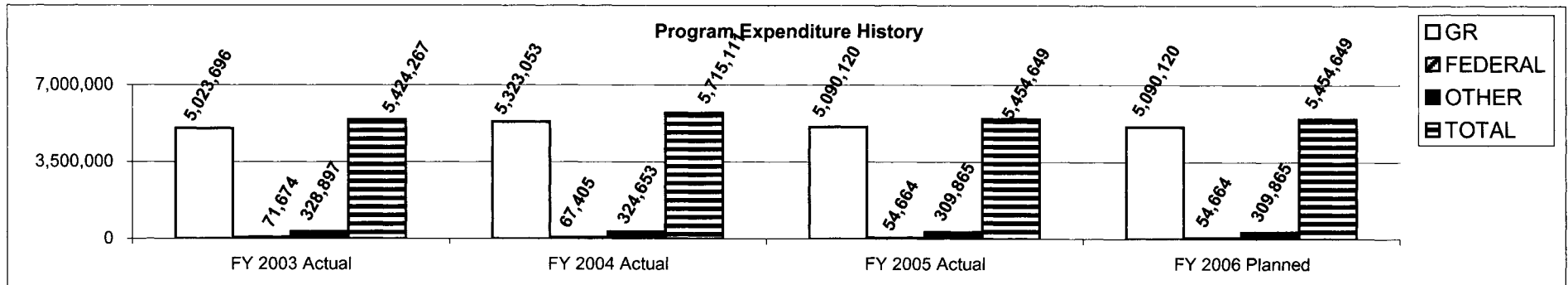
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total Department expenditures.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1.05%	1.04%	0.99%	0.99%	0.99%	0.99%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total Department FTE.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1.64%	1.71%	1.75%	1.75%	1.75%	1.75%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s):

	DHS Staff	General Services	Food	Growth Pool	Total
GR	\$1,150,133	\$4,733	\$24,038,683	\$573,535	\$25,767,084
FEDERAL	\$0	\$0	\$449,984	\$0	\$449,984
OTHER	\$0	\$0	\$0	\$0	\$0
Total	\$1,150,133	\$4,733	\$24,488,667	\$573,535	\$26,217,068

1. What does this program do?

This program provides food and food-related supplies for 20 correctional institutions, 2 community release centers and 2 cook-chill facilities operated by the Missouri Department of Corrections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

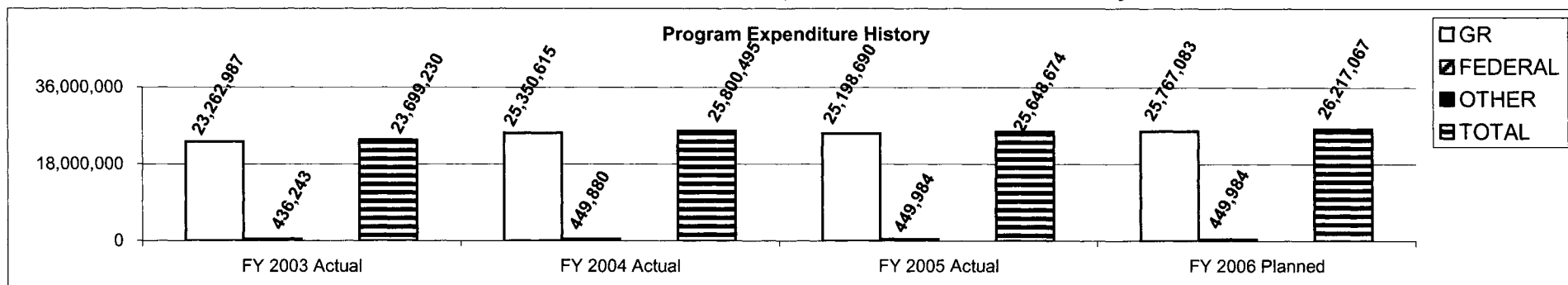
4. Is this a federally mandated program? If yes, please explain.

No. However, the department does participate in the US Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center through 21 years of age who are attending school.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
32,858,460	33,007,301	33,596,887	34,510,020	35,308,275	35,913,810

Number of sanitation inspections completed

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
60	82	165	100	100	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$2.16	\$2.21	\$2.17	\$2.18	\$2.18	\$2.18

Amount expended for food-related equipment and cook-chill operations

FY03 Actual	FY04 Actual	FY05 Actual	FY05 Proj.	FY07 Proj.	FY08 Proj.
\$786,930	\$1,285,862	\$886,838	\$800,000	\$800,000	\$800,000

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):					
7c. Provide the number of clients/individuals served, if applicable. Average daily prison population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,690	31,336	31,577	31,402

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Operational Maintenance and Repair

Program is found in the following core budget(s):

	DHS Staff	Oper Maint & Repair	General Services	Total
GR	\$439,171	\$0	\$87,168	\$526,339
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$1,218,678	\$0	\$1,218,678
Total	\$439,171	\$1,218,678	\$87,168	\$1,745,017

1. What does this program do?

This program is responsible for the maintenance and repair of all department institutional facilities. It fund projects that are under \$25,000 in value that contribute to the ongoing operation of institutional buildings and grounds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

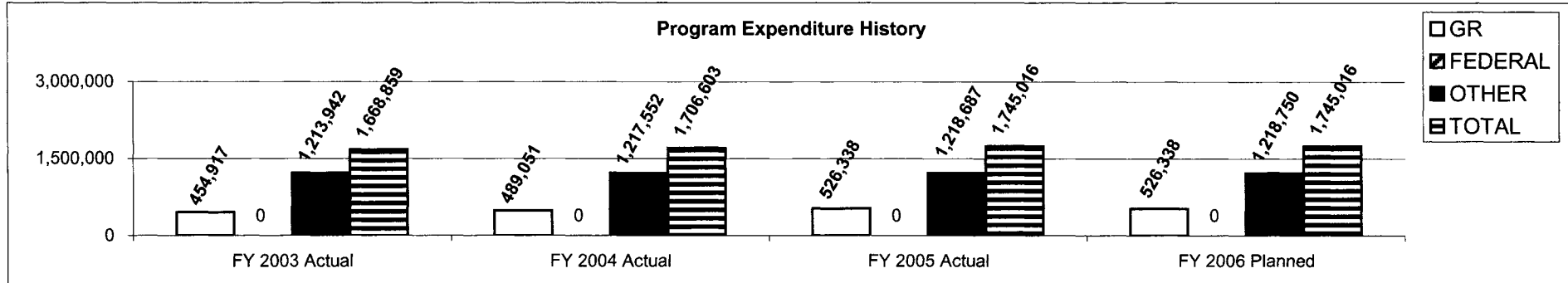
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Operational Maintenance and Repair
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Facilities Maintenance and Repair Fund

7a. Provide an effectiveness measure.

Number of maintenance projects completed with requested funding:

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
308	301	287	277	268	259

7b. Provide an efficiency measure.

Average cost per maintenance and repair project

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$3,941	\$4,045	\$4,246	\$4,399	\$4,552	\$4,705

DEPARTMENT OF CORRECTIONS**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,842,554	0.00	23,638,476	0.00	24,906,340	0.00	24,906,340	0.00
DEPARTMENT OF CORRECTIONS	449,984	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - EE	24,292,538	0.00	24,088,476	0.00	25,356,340	0.00	25,356,340	0.00
TOTAL	24,292,538	0.00	24,088,476	0.00	25,356,340	0.00	25,356,340	0.00
GRAND TOTAL	\$24,292,538	0.00	\$24,088,476	0.00	\$25,356,340	0.00	\$25,356,340	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food Purchases - Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,906,340	450,000	0	25,356,340
PSD	0	0	0	0
Total	24,906,340	450,000	0	25,356,340

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	24,906,340	450,000	0	25,356,340
PSD	0	0	0	0
Total	24,906,340	450,000	0	25,356,340

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is the core request for the continued purchase of food and food-related supplies for 20 correctional facilities, 2 community release centers and 2 cook-chill production facilities operated by the Department of Corrections. Chapter 217.240-2, RSMo, requires that all offenders confined in a correctional facility shall be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides 3 nutritionally balanced daily meals to the offender population. The utilization of a centralized funding pool for food provides the Department with several benefits:

- >allows the Department to manage costs more efficiently
- >allows the Department to accommodate for emergencies
- >allows for the management of temporary changes in institutional population
- >accommodates regional and temporary fluctuations in prices
- >provides savings through using a single point of delivery system for supplies
- >allows for the operations of the regional cook-chill facilities and provides savings from quantity discounts on purchases

3. PROGRAM LISTING (list programs included in this core funding)

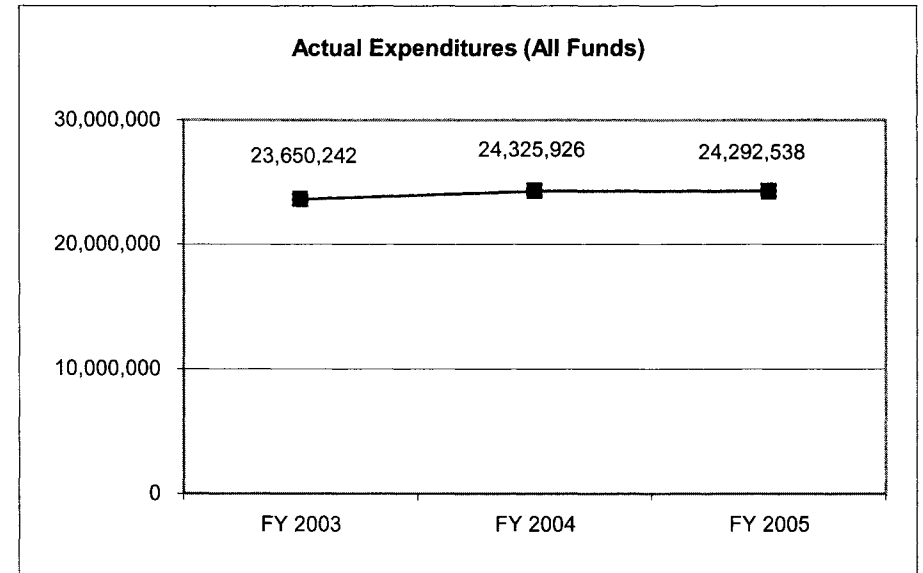
Food Service Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food Purchases - Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	24,815,372	24,815,372	24,888,476	24,088,476
Less Reverted (All Funds)	(753,300)	0	0	N/A
Budget Authority (All Funds)	24,062,072	24,815,372	24,888,476	N/A
Actual Expenditures (All Funds)	23,650,242	24,325,926	24,292,538	N/A
Unexpended (All Funds)	411,830	489,446	595,938	N/A
Unexpended, by Fund:				
General Revenue	398,073	489,326	595,922	N/A
Federal	13,757	120	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The Food appropriation will experience an unavoidable lapse due to an annual period when the state's SAM II system is inaccessible due to closing out of the current fiscal year while being loaded for the upcoming fiscal year. At that time, users cannot encumber funds or place orders during this period. Due to the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so product can be received during that time period. This activity generates a lapse due to the product being paid for in the fiscal year following actual purchase.

CORE RECONCILIATION

STATE

FOOD PURCHASES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	23,638,476	450,000	0	24,088,476	
		Total	0.00	23,638,476	450,000	0	24,088,476	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2586]	EE	0.00	(52,967)	0	0	(52,967)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Core Reallocation	[#2585]	EE	0.00	1,320,831	0	0	1,320,831	CORE REALLOCATION OF FOOD ALLOCATION FROM THE FY06 POPULATION GROWTH POOL.
NET DEPARTMENT CHANGES			0.00	1,267,864	0	0	1,267,864	
DEPARTMENT CORE REQUEST								
		EE	0.00	24,906,340	450,000	0	25,356,340	
		Total	0.00	24,906,340	450,000	0	25,356,340	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	24,906,340	450,000	0	25,356,340	
		Total	0.00	24,906,340	450,000	0	25,356,340	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	2,460	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,342	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	23,458,883	0.00	23,734,473	0.00	25,002,337	0.00	25,002,337	0.00
PROFESSIONAL DEVELOPMENT	31,027	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	24,975	0.00	35,501	0.00	35,501	0.00	35,501	0.00
JANITORIAL SERVICES	9,939	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	69,832	0.00	20,001	0.00	20,001	0.00	20,001	0.00
COMPUTER EQUIPMENT	1,285	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,127	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	679,014	0.00	297,501	0.00	297,501	0.00	297,501	0.00
EQUIPMENT RENTALS & LEASES	5,236	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,418	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	24,292,538	0.00	24,088,476	0.00	25,356,340	0.00	25,356,340	0.00
GRAND TOTAL	\$24,292,538	0.00	\$24,088,476	0.00	\$25,356,340	0.00	\$25,356,340	0.00
GENERAL REVENUE	\$23,842,554	0.00	\$23,638,476	0.00	\$24,906,340	0.00	\$24,906,340	0.00
FEDERAL FUNDS	\$449,984	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

	DHS Staff	General Services	Food	Growth Pool	Total
GR	\$1,150,133	\$4,733	\$24,038,683	\$573,535	\$25,767,084
FEDERAL	\$0	\$0	\$449,984	\$0	\$449,984
OTHER	\$0	\$0	\$0	\$0	\$0
Total	\$1,150,133	\$4,733	\$24,488,667	\$573,535	\$26,217,068

1. What does this program do?

This program provides food and food-related supplies for 20 correctional institutions, 2 community release centers and 2 cook-chill facilities operated by the Missouri Department of Corrections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

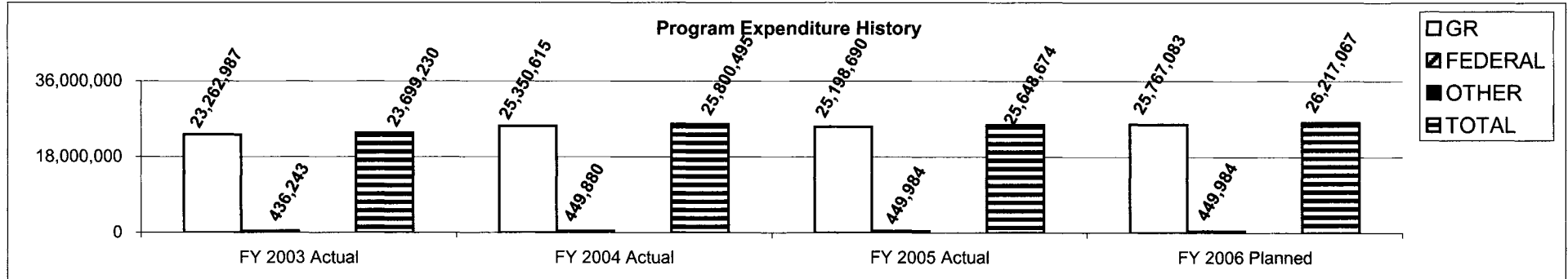
4. Is this a federally mandated program? If yes, please explain.

No. However, the department does participate in the US Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center through 21 years of age who are attending school.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
32,858,460	33,007,301	33,596,887	34,510,020	35,308,275	35,913,810

Number of sanitation inspections completed

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
60	82	165	100	100	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$2.16	\$2.21	\$2.17	\$2.18	\$2.18	\$2.18

Amount expended for food-related equipment and cook-chill operations

FY03 Actual	FY04 Actual	FY05 Actual	FY05 Proj.	FY07 Proj.	FY08 Proj.
\$786,930	\$1,285,862	\$886,838	\$800,000	\$800,000	\$800,000

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):					
7c. Provide the number of clients/individuals served, if applicable. Average daily prison population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,690	31,336	31,577	31,402

DEPARTMENT OF CORRECTIONS**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE & REPAIR								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	1,218,688	0.00	1,218,750	0.00	1,218,750	0.00	1,218,750	0.00
TOTAL - EE	1,218,688	0.00	1,218,750	0.00	1,218,750	0.00	1,218,750	0.00
TOTAL	1,218,688	0.00	1,218,750	0.00	1,218,750	0.00	1,218,750	0.00
GRAND TOTAL	\$1,218,688	0.00	\$1,218,750	0.00	\$1,218,750	0.00	\$1,218,750	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94570C
Division	Human Services		
Core -	Operational Maintenance and Repair Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,218,750	1,218,750
PSD	0	0	0	0
Total	0	0	1,218,750	1,218,750
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Facilities Maintenance and Reserve Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,218,750	1,218,750
PSD	0	0	0	0
Total	0	0	1,218,750	1,218,750
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In order to provide safe and secure incarceration of offenders, the Department of Corrections must be able to accomplish the timely repair of critical electrical, mechanical, plumbing, security and structural components at institutional facilities that fail due to aging, deterioration and continual use. The ongoing nature of the department's mission requires the institutional physical plants to operate 24 hours a day, 7 days a week. Systems failures that are not corrected in a timely manner may result in a decreased number of custody beds available to house offenders as well as higher operational costs. This appropriation allows the department to fund maintenance projects valued under \$25,000 that do not qualify as major capital improvement projects per Office of Administration guidelines. Funding these projects at this level will prevent further deterioration and avoid major repairs and higher costs in the future. Projects over \$25,000 are referred to the Office of Administration, Division of Design and Construction for inclusion in the Capital Improvements budget.

3. PROGRAM LISTING (list programs included in this core funding)

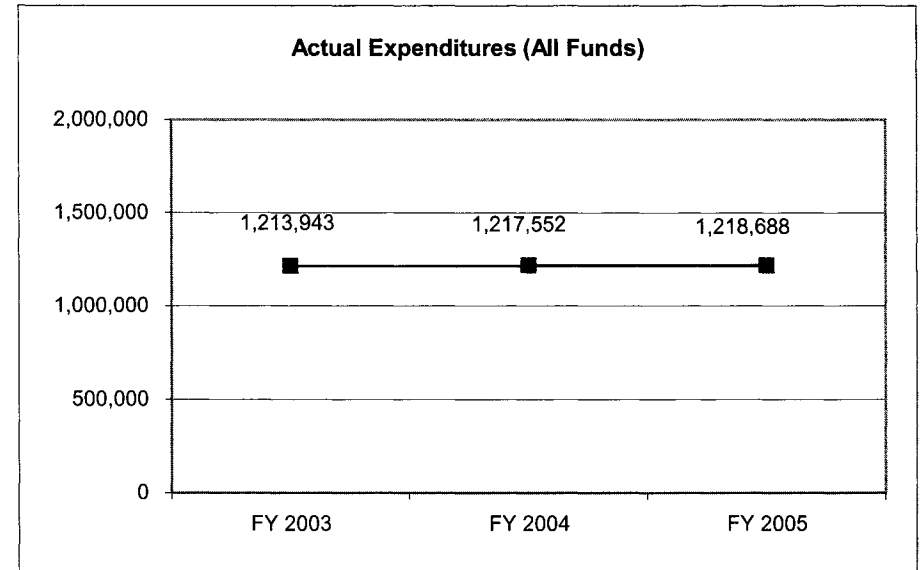
Operational Maintenance and Repair Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	94570C
Division	Human Services		
Core -	Operational Maintenance and Repair Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,218,750	1,218,750	1,218,750	1,218,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,218,750	1,218,750	1,218,750	N/A
Actual Expenditures (All Funds)	1,213,943	1,217,552	1,218,688	N/A
Unexpended (All Funds)	4,807	1,198	62	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,807	1,198	62	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE**MAINTENANCE & REPAIR**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,218,750	1,218,750	
	Total	0.00	0	0	1,218,750	1,218,750	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,218,750	1,218,750	
	Total	0.00	0	0	1,218,750	1,218,750	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,218,750	1,218,750	
	Total	0.00	0	0	1,218,750	1,218,750	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE & REPAIR								
CORE								
SUPPLIES	378,829	0.00	603,248	0.00	603,248	0.00	603,248	0.00
PROFESSIONAL SERVICES	44,550	0.00	2,000	0.00	2,000	0.00	2,000	0.00
JANITORIAL SERVICES	9,359	0.00	75,000	0.00	75,000	0.00	75,000	0.00
M&R SERVICES	579,455	0.00	412,001	0.00	412,001	0.00	412,001	0.00
PROPERTY & IMPROVEMENTS	206,495	0.00	126,501	0.00	126,501	0.00	126,501	0.00
TOTAL - EE	1,218,688	0.00	1,218,750	0.00	1,218,750	0.00	1,218,750	0.00
GRAND TOTAL	\$1,218,688	0.00	\$1,218,750	0.00	\$1,218,750	0.00	\$1,218,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,218,688	0.00	\$1,218,750	0.00	\$1,218,750	0.00	\$1,218,750	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Operational Maintenance and Repair

Program is found in the following core budget(s):

	DHS Staff	Oper Maint & Repair	General Services	Total
GR	\$439,171	\$0	\$87,168	\$526,339
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$1,218,678	\$0	\$1,218,678
Total	\$439,171	\$1,218,678	\$87,168	\$1,745,017

1. What does this program do?

This program is responsible for the maintenance and repair of all department institutional facilities. It fund projects that are under \$25,000 in value that contribute to the ongoing operation of institutional buildings and grounds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

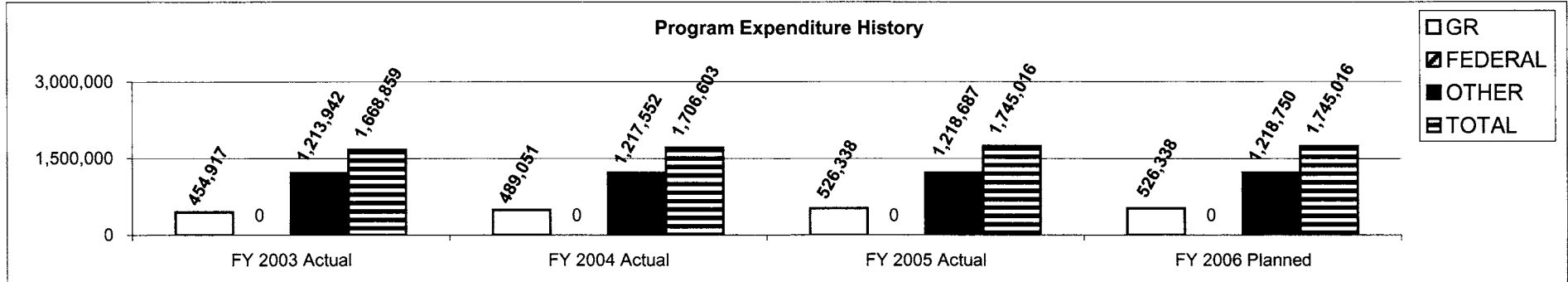
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Operational Maintenance and Repair
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Facilities Maintenance and Repair Fund

7a. Provide an effectiveness measure.

Number of maintenance projects completed with requested funding:

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
308	301	287	277	268	259

7b. Provide an efficiency measure.

Average cost per maintenance and repair project

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$3,941	\$4,045	\$4,246	\$4,399	\$4,552	\$4,705

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,603,354	0.00	20,386,932	0.00	19,865,678	0.00	19,865,678	0.00
WORKING CAPITAL REVOLVING	1,499,971	0.00	1,500,000	0.00	1,487,661	0.00	1,487,661	0.00
TOTAL - EE	24,103,325	0.00	21,886,932	0.00	21,353,339	0.00	21,353,339	0.00
TOTAL	24,103,325	0.00	21,886,932	0.00	21,353,339	0.00	21,353,339	0.00
FUEL AND UTILITIES INCREASE - 1931007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,500,003	0.00	6,992,607	0.00
TOTAL - EE	0	0.00	0	0.00	7,500,003	0.00	6,992,607	0.00
TOTAL	0	0.00	0	0.00	7,500,003	0.00	6,992,607	0.00
GRAND TOTAL	\$24,103,325	0.00	\$21,886,932	0.00	\$28,853,342	0.00	\$28,345,946	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core -	Fuel & Utilities Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	19,865,678	0	1,487,661	21,353,339
PSD	0	0	0	0
Total	19,865,678	0	1,487,661	21,353,339

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	19,865,678	0	1,487,661	21,353,339
PSD	0	0	0	0
Total	19,865,678	0	1,487,661	21,353,339

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This item provides core funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections except for the institutions owned by the Board of Public Buildings. Fuel and utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

3. PROGRAM LISTING (list programs included in this core funding)

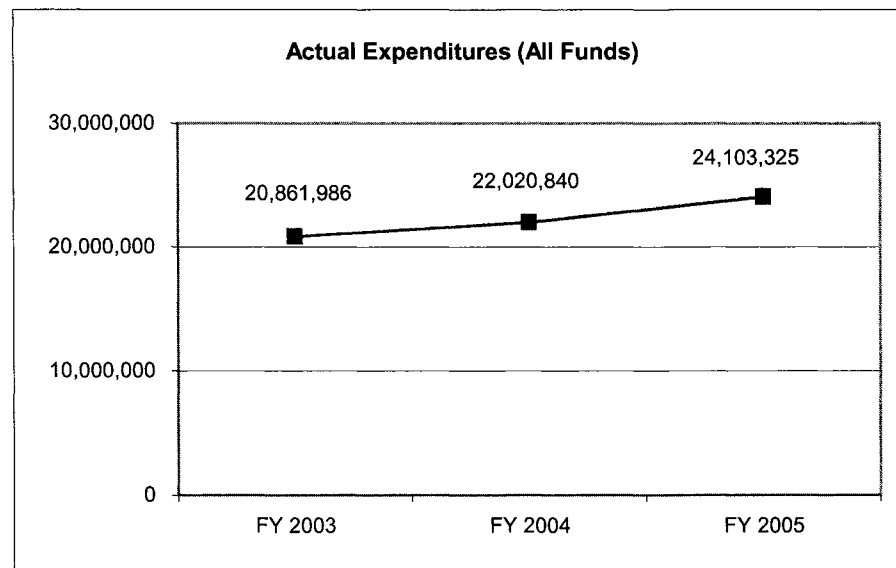
Adult Correctional Institutions Operations
Assessment and Supervision Services
Community Release Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core -	Fuel & Utilities Core Request		

4. FINANCIAL HISTORY

	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Current Yr.</u>
Appropriation (All Funds)	21,351,796	22,593,042	24,107,738	21,886,932
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,351,796	22,593,042	24,107,738	N/A
Actual Expenditures (All Funds)	20,861,986	22,020,840	24,103,325	N/A
Unexpended (All Funds)	489,810	572,202	4,413	N/A
Unexpended, by Fund:				
General Revenue	609	899	4,384	N/A
Federal	0	0	0	N/A
Other	489,201	571,303	29	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The other fund lapse in FY03 and FY04 is Working Capital Revolving Fund. The Department maintains \$1.5 million of Working Capital Revolving Fund spending authority for fuel & utilities, this is intended to be MVE's portion of the utility bills for the Department. However, due to problems with the interface tape between MVE's financial operating system and SAM II approximately \$500,000 of the money is spent from MVE's own operating E&E appropriation and not from the fuel & utilities appropriation, this causes lapsed spending authority in fuel & utilities even though the cash is actually being spent by MVE.

CORE RECONCILIATION

STATE

FUEL AND UTILITIES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	20,386,932	0	1,500,000	21,886,932	
		Total	0.00	20,386,932	0	1,500,000	21,886,932	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2587]	EE	0.00	(521,254)	0	0	(521,254)	CORE TRANSFER OF FUNDS FOR FUEL AND UTILITY COSTS FOR LEASED FACILITIES TO OA.
Transfer Out	[#2718]	EE	0.00	0	0	(12,339)	(12,339)	CORE TRANSFER OF FUEL AND UTILITIES EXPENSES FOR LEASED FACILITIES TO OA.
NET DEPARTMENT CHANGES			0.00	(521,254)	0	(12,339)	(533,593)	
DEPARTMENT CORE REQUEST								
		EE	0.00	19,865,678	0	1,487,661	21,353,339	
		Total	0.00	19,865,678	0	1,487,661	21,353,339	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	19,865,678	0	1,487,661	21,353,339	
		Total	0.00	19,865,678	0	1,487,661	21,353,339	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
FUEL & UTILITIES	24,087,868	0.00	21,698,931	0.00	21,165,338	0.00	21,165,338	0.00
JANITORIAL SERVICES	11,957	0.00	13,001	0.00	13,001	0.00	13,001	0.00
MISCELLANEOUS EXPENSES	3,500	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL - EE	24,103,325	0.00	21,886,932	0.00	21,353,339	0.00	21,353,339	0.00
GRAND TOTAL	\$24,103,325	0.00	\$21,886,932	0.00	\$21,353,339	0.00	\$21,353,339	0.00
GENERAL REVENUE	\$22,603,354	0.00	\$20,386,932	0.00	\$19,865,678	0.00	\$19,865,678	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,499,971	0.00	\$1,500,000	0.00	\$1,487,661	0.00	\$1,487,661	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

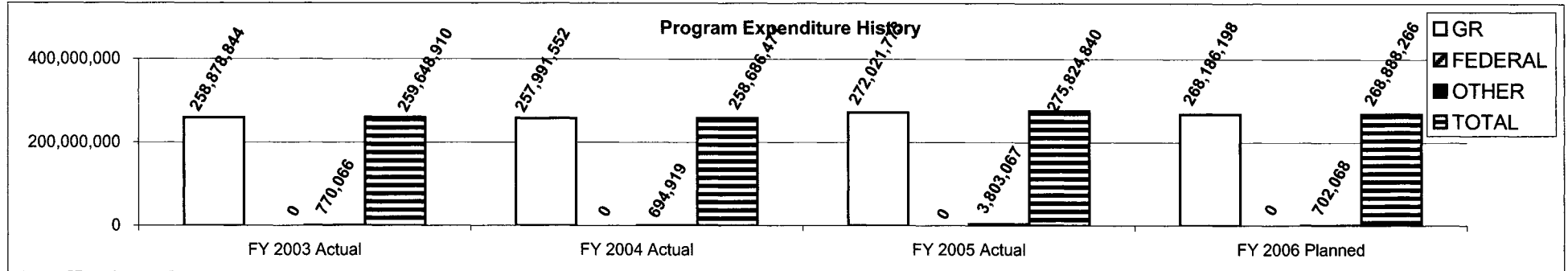
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Tele.	Fuel and Utilities	Total
GR	\$57,589,028	\$928,300	\$689,475	\$293,037	\$59,499,840
FEDERAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$199,167	\$0	\$0	\$0	\$199,167
Total	\$57,788,195	\$928,300	\$689,475	\$293,037	\$59,699,007

1. What does this program do?

During FY05, the Division of Probation and Parole supervised a total of 104,556 offenders in the community. As of June 30, 2005, there were 66,697 offenders under supervision of the Division. The caseload supervision level distribution was 26.43% Intensive/Enhanced Supervision, 39.96% Regular Supervision, 31.29% Minimum Supervision and 2.31% Absconders. It is significant to note that the number of misdemeanor offenders under supervision actually decreased by 1,154 from 3,979 cases in June 30, 2004 to 2,383 on June 30, 2005. At the same time the number of felony probationers increased by 340 and the number of Parole Board cases increased by 1,007. Current projections indicate the total number of cases served during the year will increase by 886 offenders to 105,422 offenders in FY06 and 107,424 in FY07.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Parole Board in FY05 conducted 11,901 parole hearings (10,863 in FY04) and released 11,272 offenders to community supervision (11, 074 in FY04). The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The effects of these initiatives have been dramatic in that parole releases have increased by 7.30% since July 2004. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

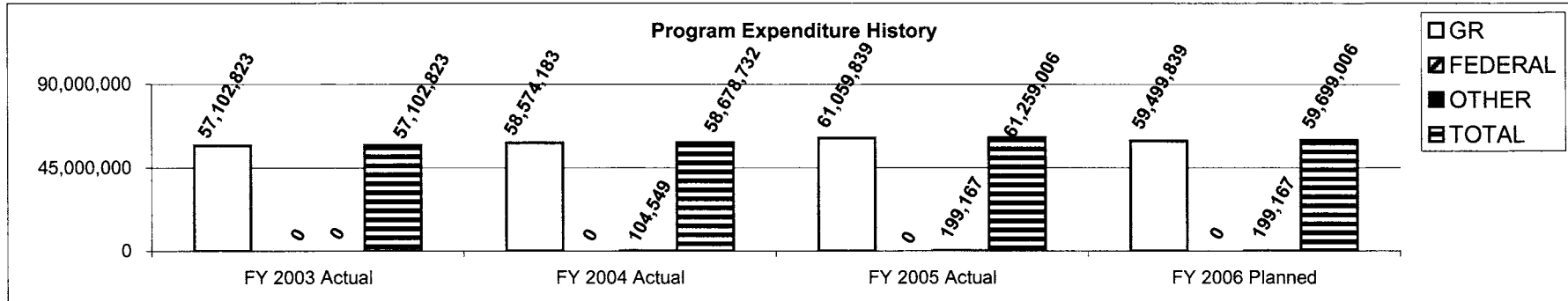
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
21.60%	21.30%	21.80%	21.80%	21.80%	21.80%

Recidivism rate of parolees after two years

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
40.10%	38.30%	39.60%	39.60%	39.60%	39.60%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload. (Utilization rate is the work hour requirements as a percent of work hours available)

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
105.99%	110.85%	102.96%	102.00%	104.00%	106.00%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Assessment and Supervision Services
Program is found in the following core budget(s):	

7c. Provide the number of clients/individuals served, if applicable.

Total number of different offenders on community supervision throughout the year					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
102,462	104,169	104,556	107,953	108,920	109,896

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Fuel & Utilities	Wage & Discharge	Tele.	Comp-Time	Total
GR	\$3,553,503	\$2,005,931	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,547,814
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$35,274	\$0	\$0	\$0	\$0	\$0	\$35,274
Total	\$3,553,503	\$2,041,205	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,583,088

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

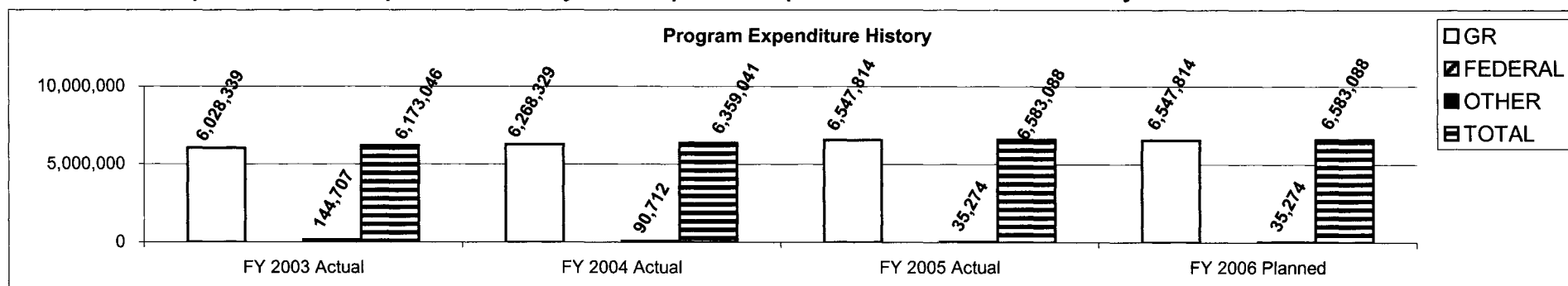
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
43.30%	48.70%	40.97%	40.97%	40.97%	40.97%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
77.96%	81.73%	63.04%	63.14%	63.04%	63.04%

Recidivism rate of other high need offenders who do not receive a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
98.11%	97.67%	94.33%	94.33%	94.33%	94.33%

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$1,794,427	\$1,756,078	\$1,883,441	\$1,883,441	\$1,883,441	\$1,883,441

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to St. Louis Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3,236	3,150	4,110	4,110	4,110	4,110

Total number of annual admissions to Kansas City Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,265	2,253	2,311	2,311	2,311	2,311

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections
 Division: Human Services
 DI Name: Fuel and Utilities Increase DI# 1931007

Budget Unit 94460C

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,500,003	0	0	7,500,003
PSD	0	0	0	0
Total	<u>7,500,003</u>	<u>0</u>	<u>0</u>	<u>7,500,003</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	6,992,107	0	0	6,992,107
PSD	0	0	0	0
Total	<u>6,992,107</u>	<u>0</u>	<u>0</u>	<u>6,992,107</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for additional funding for the increased costs associated with fuel and utilities for Department facilities and offices, the projected level of price increases is as follows:

Natural Gas Cost Increase: The Department is projecting a 63.00% price increase for natural gas. The Governor's recommendation is for a 58.00% price increase.

Propane Cost Increase: The Department is projecting a 26.50% price increase for propane. The Governor's recommendation is for a 29.00% price increase.

Fuel Oil Cost Increase: The Department is projecting a 39.00% price increase for fuel oil. The Governor's recommendation is for a 26.00% price increase.

The Department has also been notified by the City of Bowling Green, the City of Boonville and Cole County of rate increases for water and sewer services at Northeast Correctional Center, Boonville Correctional Center, Algoa Correctional Center and Jefferson City Correctional Center. The Governor did not recommend.

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections
 Division: Human Services
 DI Name: Fuel and Utilities Increase DI# 1931007

Budget Unit 94460C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Fuel Type	FY05 Actual Expenditures	FY05 Average Rate	FY06 Projected Rate	% Increase	Additional Amount Needed for Rate Increase	FY05 Supplemental Amount	Total Additional Amount Needed
Natural Gas	\$8,245,509	\$6.62	\$10.76	63.00%	\$5,194,671	\$1,964,350	\$7,159,021
Propane	\$458,891			26.50%	\$121,606	\$0	\$121,606
Fuel Oil	\$431,865			39.00%	\$168,427	\$0	\$168,427
					\$5,484,704	\$1,964,350	\$7,449,054

Northeast Correctional Center Water and Sewer Increase:

Cost per Gallon	# of Gallons	Days	Total
\$6.91 per 1,000 gallons	260,000	365	\$655,759
\$7.27 per 1,000 gallons	260,000	365	\$689,923
Total Increase Amount			\$34,164

Boonville Correctional Center Water and Sewer Rate Increase **\$7,000**

Aloga and Jefferson City Correctional Centers Water and Sewer Rate Increase **\$9,785**

GRAND TOTAL DEPARTMENT REQUEST**\$7,500,003**

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit 94460C
Division: Human Services	
DI Name: Fuel and Utilities Increase	DI# 1931007

GOVERNOR'S RECOMMENDATION:

Fuel Type	FY05 Actual Expenditures	FY05 Average Rate	FY06 Projected Rate	% Increase	Additional Amount Needed for Rate Increase	FY05 Supplemental Amount	Total Additional Amount Needed
Natural Gas	\$8,245,509	\$6.62	\$10.46	58.00%	\$4,782,395	\$1,964,350	\$6,746,745
Propane	\$458,891			29.00%	\$133,078	\$0	\$133,078
Fuel Oil	\$431,865			26.00%	\$112,285	\$0	\$112,285
					\$5,027,759	\$1,964,350	\$6,992,107

GRAND TOTAL GOVERNOR RECOMMENDATION

\$6,992,107

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Fuel and Utilities	7,500,003						7,500,003		
Total EE	<u>7,500,003</u>		0		0		<u>7,500,003</u>		0
Program Distributions							0		
Total PSD	<u>0</u>		0		0		<u>0</u>		0
Grand Total	<u>7,500,003</u>	0.0	0	0.0	0	0.0	<u>7,500,003</u>	0.0	0

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections			Budget Unit 94460C						
Division: Human Services									
DI Name: Fuel and Utilities Increase			DI# 1931007						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Fuel and Utilities	6,992,107						6,992,107		
Total EE	6,992,107		0		0		6,992,107		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	6,992,107	0.0	0	0.0	0	0.0	6,992,107	0.0	0

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections	Budget Unit <u>94460C</u>
Division: Human Services	
DI Name: Fuel and Utilities Increase	DI# 1931007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

<i>Amount saved by use of Transport Natural Gas:</i>					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
\$1,763,752	\$2,385,949	\$1,600,544	\$2,400,000	\$2,400,000	\$2,400,000

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections	Budget Unit <u>94460C</u>
Division: Human Services	
DI Name: Fuel and Utilities Increase	DI# 1931007

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

- Manage existing institutional capacity through optimal use of existing space and resources
- Maintain constitutional conditions of confinement

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
FUEL AND UTILITIES INCREASE - 1931007								
FUEL & UTILITIES	0	0.00	0	0.00	7,500,003	0.00	6,992,607	0.00
TOTAL - EE	0	0.00	0	0.00	7,500,003	0.00	6,992,607	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,500,003	0.00	\$6,992,607	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,500,003	0.00	\$6,992,607	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES/BPB								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,426,479	0.00	3,366,074	0.00	3,366,074	0.00	3,366,074	0.00
TOTAL - EE	3,426,479	0.00	3,366,074	0.00	3,366,074	0.00	3,366,074	0.00
TOTAL	3,426,479	0.00	3,366,074	0.00	3,366,074	0.00	3,366,074	0.00
FUEL & UTILITIES/BPB INCREASE - 1931030								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,295,359	0.00	1,195,535	0.00
TOTAL - EE	0	0.00	0	0.00	1,295,359	0.00	1,195,535	0.00
TOTAL	0	0.00	0	0.00	1,295,359	0.00	1,195,535	0.00
GRAND TOTAL	\$3,426,479	0.00	\$3,366,074	0.00	\$4,661,433	0.00	\$4,561,609	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94470C
Division	Human Services		
Core -	Fuel & Utilities / Board of Public Buildings Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	3,366,074	0	0	3,366,074	EE	3,366,074	0	0	3,366,074
PSD	0	0	0	0	PSD	0	0	0	0
Total	3,366,074	0	0	3,366,074	Total	3,366,074	0	0	3,366,074
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Department currently operates two institutions, the Farmington Correctional Center and the Fulton Reception and Diagnostic Center, in facilities owned by the Board of Public Buildings. These ongoing operations require the procurement of sufficient electricity, gas, fuel oil, water and sewer by the Board at these two institutions. This core request is for funds to purchase these services and for maintenance and equipment to continue and improve the efficiency of utility systems. The Board of Public Buildings owns certain facilities purchased with revenue bond funds. The Board is required to maintain these facilities separately in the interest of the bondholders.

3. PROGRAM LISTING (list programs included in this core funding)

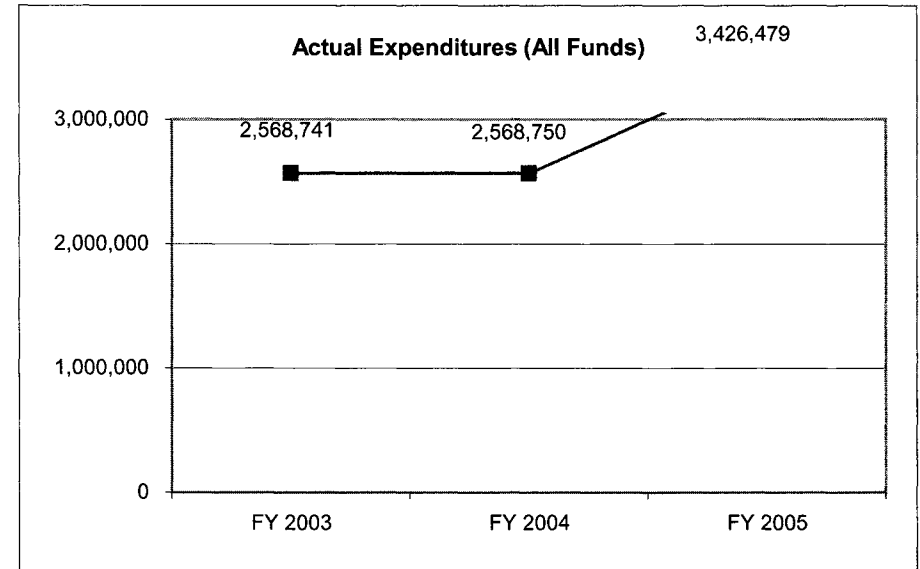
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94470C
Division	Human Services		
Core -	Fuel & Utilities / Board of Public Buildings Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,568,750	2,568,750	3,426,479	3,366,074
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,568,750	2,568,750	3,426,479	N/A
Actual Expenditures (All Funds)	2,568,741	2,568,750	3,426,479	N/A
Unexpended (All Funds)	9	0	0	N/A
Unexpended, by Fund:				N/A
General Revenue	9	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE**FUEL AND UTILITIES/BPB**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	3,366,074	0	0	3,366,074	
	Total	0.00	3,366,074	0	0	3,366,074	
DEPARTMENT CORE REQUEST	EE	0.00	3,366,074	0	0	3,366,074	
	Total	0.00	3,366,074	0	0	3,366,074	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	3,366,074	0	0	3,366,074	
	Total	0.00	3,366,074	0	0	3,366,074	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES/BPB								
CORE								
FUEL & UTILITIES	3,426,479	0.00	3,366,074	0.00	3,366,074	0.00	3,366,074	0.00
TOTAL - EE	3,426,479	0.00	3,366,074	0.00	3,366,074	0.00	3,366,074	0.00
GRAND TOTAL	\$3,426,479	0.00	\$3,366,074	0.00	\$3,366,074	0.00	\$3,366,074	0.00
GENERAL REVENUE	\$3,426,479	0.00	\$3,366,074	0.00	\$3,366,074	0.00	\$3,366,074	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

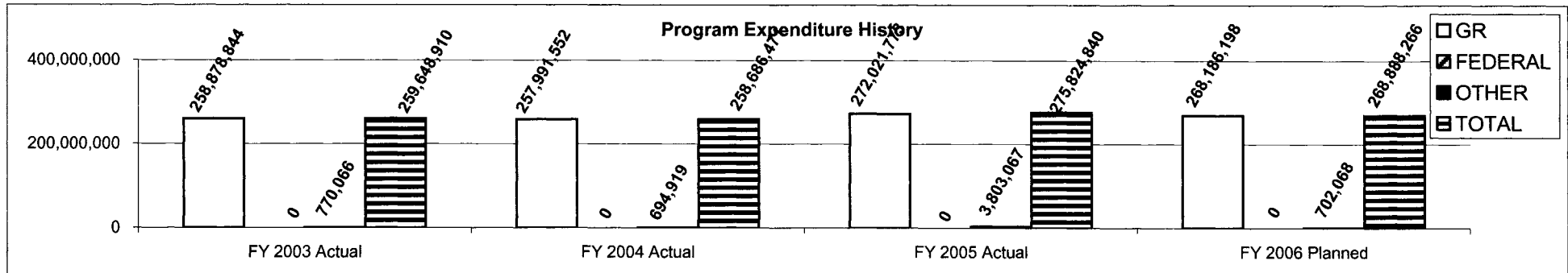
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13

7c. Provide the number of clients/individuals served, if applicable.

Average daily population

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit 94470C
Division: Human Services	
DI Name: Fuel and Utilities/Board of Public Buildings Increase	
	DI# 1931030

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,295,359	0	0	1,295,359
PSD	0	0	0	0
Total	1,295,359	0	0	1,295,359
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,195,535	0	0	1,195,535
PSD	0	0	0	0
Total	1,195,535	0	0	1,195,535
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for additional funding for the increased costs associated with fuel and utilities for Department facilities and offices, the projected level of price increases is as follows:

Natural Gas Cost Increase: The Department is projecting a 63.00% price increase for natural gas. The Governor's recommendation is for a 58.00% price increase.

Propane Cost Increase: The Department is projecting a 26.50% price increase for propane. The Governor's recommendation is for a 21.00% price increase.

Fuel Oil Cost Increase: The Department is projecting a 39.00% price increase for fuel oil. The Governor's recommendation is for a 29.00% price increase.

NEW DECISION ITEM
RANK: 1 **OF** 9

Department: Corrections	Budget Unit <u>94470C</u>
Division: Human Services	
DI Name: Fuel and Utilities/Board of Public Buildings Increase	
DI# 1931030	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Fuel Type	FY05 Actual Expenditures	FY05 Average Rate	FY06 Projected Rate	% Increase	Additional Amount Needed for Rate Increase	FY05 Supplemental Amount	Total Additional Amount Needed
Natural Gas	\$1,946,292	\$6.62	\$10.76	63.00%	\$1,226,164	\$60,405	\$1,286,569
Propane	\$2,677			26.50%	\$709	\$0	\$709
Fuel Oil	\$20,720			39.00%	\$8,081	\$0	\$8,081
TOTAL DEPARTMENT REQUEST							\$1,295,359

GOVERNOR'S RECOMMENDATION:

Fuel Type	FY05 Actual Expenditures	FY05 Average Rate	FY06 Projected Rate	% Increase	Additional Amount Needed for Rate Increase	FY05 Supplemental Amount	Total Additional Amount Needed
Natural Gas	\$1,946,292	\$6.62	\$10.46	58.00%	\$1,128,938	\$60,405	\$1,189,346
Propane	\$2,677			29.00%	\$776	\$0	\$776
Fuel Oil	\$20,720			26.00%	\$5,387	\$0	\$5,387
TOTAL DEPARTMENT REQUEST							\$1,195,535

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit <u>94470C</u>
Division: Human Services	
DI Name: Fuel and Utilities/Board of Public Buildings	
Increase	DI# 1931030

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Fuel and Utilities	<u>1,295,359</u>		<u>0</u>		<u>0</u>		<u>1,295,359</u>		<u>0</u>
Total EE	<u>1,295,359</u>		<u>0</u>		<u>0</u>		<u>1,295,359</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>1,295,359</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,295,359</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections			Budget Unit <u>94470C</u>						
Division: Human Services									
DI Name: Fuel and Utilities/Board of Public Buildings Increase			DI# 1931030						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Fuel and Utilities	1,195,535						1,195,535		
Total EE	<u>1,195,535</u>		<u>0</u>		<u>0</u>		<u>1,195,535</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>1,195,535</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,195,535</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit 94470C
Division: Human Services	
DI Name: Fuel and Utilities/Board of Public Buildings	
Increase	DI# 1931030

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

<i>Amount saved by use of Transport Natural Gas:</i>					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
\$1,763,752	\$2,385,949	\$1,600,544	\$2,400,000	\$2,400,000	\$2,400,000

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections	Budget Unit <u>94470C</u>
Division: Human Services	
DI Name: Fuel and Utilities/Board of Public Buildings	
Increase	DI# 1931030

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- The Department will:
- Manage existing institutional capacity through optimal use of existing space and resources
 - Maintain constitutional conditions of confinement

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES/BPB								
FUEL & UTILITIES/BPB INCREASE - 1931030								
FUEL & UTILITIES	0	0.00	0	0.00	1,295,359	0.00	1,195,535	0.00
TOTAL - EE	0	0.00	0	0.00	1,295,359	0.00	1,195,535	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,295,359	0.00	\$1,195,535	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,295,359	0.00	\$1,195,535	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,596,202	0.00	1,573,644	0.00	1,566,720	0.00	1,566,720	0.00
TOTAL - EE	1,596,202	0.00	1,573,644	0.00	1,566,720	0.00	1,566,720	0.00
TOTAL	1,596,202	0.00	1,573,644	0.00	1,566,720	0.00	1,566,720	0.00
GRAND TOTAL	\$1,596,202	0.00	\$1,573,644	0.00	\$1,566,720	0.00	\$1,566,720	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94535C
Division	Human Services		
Core -	Staff Training - Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,566,720	0	0	1,566,720
PSD	0	0	0	0
Total	1,566,720	0	0	1,566,720

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,566,720	0	0	1,566,720
PSD	0	0	0	0
Total	1,566,720	0	0	1,566,720

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department are trained to provide effective correctional services. The Department of Corrections' three regional Training Academys provide for the professional and personal development of all departmental staff. The Department provides:

- >336 hours of pre-service training for all uniformed staff
- >160 hours of pre-service for non-custody staff
- >200 hours of pre-service for Probation and Parole staff
- >40 hours of in-service training for all staff.

Additionally the department offers 40 hours training to supervisory/management personnel and 56 hours of personal safety training to each Probation and Parole officer.

3. PROGRAM LISTING (list programs included in this core funding)

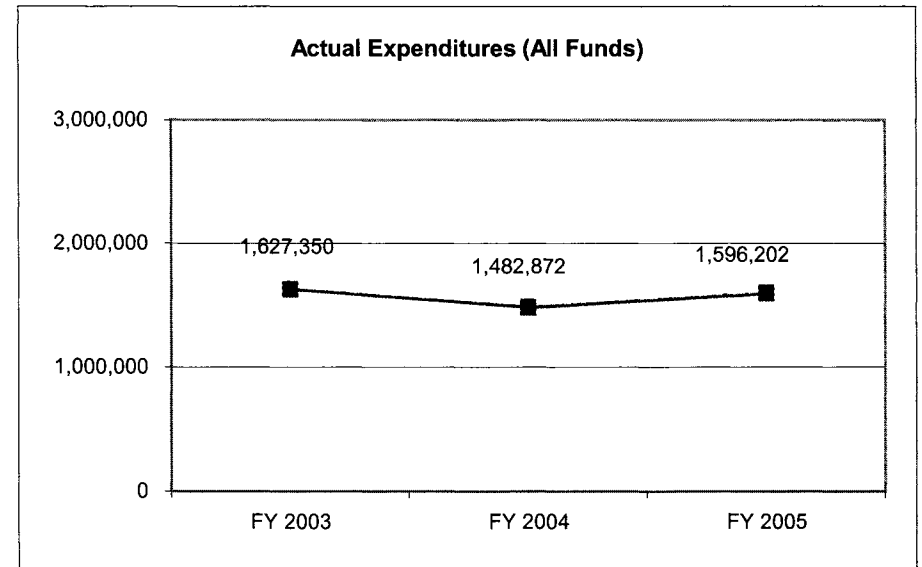
Staff Training

CORE DECISION ITEM

Department	Corrections	Budget Unit	94535C
Division	Human Services		
Core -	Staff Training - Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,725,207	1,596,715	1,741,264	1,573,644
Less Reverted (All Funds)	(26,928)	0	(30,741)	N/A
Budget Authority (All Funds)	1,698,279	1,596,715	1,710,523	N/A
Actual Expenditures (All Funds)	1,627,350	1,482,872	1,596,202	N/A
Unexpended (All Funds)	70,929	113,843	114,321	N/A
Unexpended, by Fund:				
General Revenue	70,929	113,843	114,321	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE

STAFF TRAINING

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,573,644	0	0	1,573,644	
		Total	0.00	1,573,644	0	0	1,573,644	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2588]	EE	0.00	(250)	0	0	(250)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2589]	EE	0.00	(6,674)	0	0	(6,674)	CORE TRANSFER OF JANITORIAL EXPENSES FOR LEASED FACILITIES TO OA.
NET DEPARTMENT CHANGES			0.00	(6,924)	0	0	(6,924)	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,566,720	0	0	1,566,720	
		Total	0.00	1,566,720	0	0	1,566,720	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,566,720	0	0	1,566,720	
		Total	0.00	1,566,720	0	0	1,566,720	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	312,555	0.00	228,526	0.00	228,526	0.00	228,526	0.00
TRAVEL, OUT-OF-STATE	5,991	0.00	12,887	0.00	12,887	0.00	12,887	0.00
FUEL & UTILITIES	0	0.00	515	0.00	515	0.00	515	0.00
SUPPLIES	279,361	0.00	155,602	0.00	155,602	0.00	155,602	0.00
PROFESSIONAL DEVELOPMENT	35,457	0.00	147,447	0.00	147,447	0.00	147,447	0.00
COMMUNICATION SERV & SUPP	917	0.00	9,546	0.00	9,546	0.00	9,546	0.00
PROFESSIONAL SERVICES	70,445	0.00	93,185	0.00	87,645	0.00	87,645	0.00
JANITORIAL SERVICES	0	0.00	1,134	0.00	0	0.00	0	0.00
M&R SERVICES	21,795	0.00	20,041	0.00	19,791	0.00	19,791	0.00
COMPUTER EQUIPMENT	48,628	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	2,154	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	42,196	0.00	47,423	0.00	47,423	0.00	47,423	0.00
OTHER EQUIPMENT	57,549	0.00	37,113	0.00	37,113	0.00	37,113	0.00
REAL PROPERTY RENTALS & LEASES	202,182	0.00	253,719	0.00	253,719	0.00	253,719	0.00
EQUIPMENT RENTALS & LEASES	5,553	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	511,419	0.00	564,960	0.00	564,960	0.00	564,960	0.00
TOTAL - EE	1,596,202	0.00	1,573,644	0.00	1,566,720	0.00	1,566,720	0.00
GRAND TOTAL	\$1,596,202	0.00	\$1,573,644	0.00	\$1,566,720	0.00	\$1,566,720	0.00
GENERAL REVENUE	\$1,596,202	0.00	\$1,573,644	0.00	\$1,566,720	0.00	\$1,566,720	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budgets):

	DHS Staff	Staff Training	Total
GR	\$1,733,663	\$1,597,509	\$3,331,172
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$1,733,663	\$1,597,509	\$3,331,172

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the department's divisions. They conduct Basic Training for new correctional officers and safety training for Probation and Parole officers. The Training Academy is responsible for designing and developing all department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

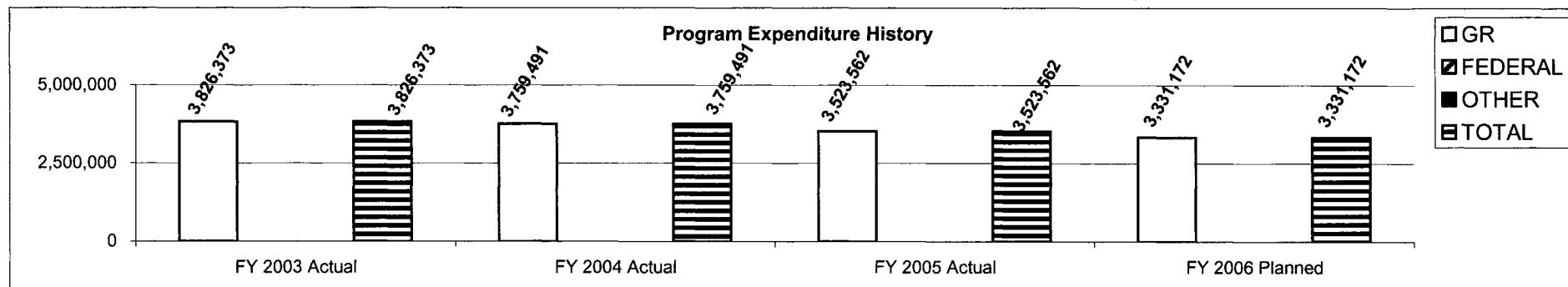
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budgets):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
72	65	56	65	65	65

Number of in-service classes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1,096	1,367	1,393	1,367	1,367	1,367

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
12,777	16,039	16,956	16,039	16,039	16,039

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	426,006	0.00	433,500	0.00	432,000	0.00	432,000	0.00
TOTAL - EE	426,006	0.00	433,500	0.00	432,000	0.00	432,000	0.00
TOTAL	426,006	0.00	433,500	0.00	432,000	0.00	432,000	0.00
GRAND TOTAL	\$426,006	0.00	\$433,500	0.00	\$432,000	0.00	\$432,000	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health & Safety Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	432,000	0	0	432,000
PSD	0	0	0	0
Total	432,000	0	0	432,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	432,000	0	0	432,000
PSD	0	0	0	0
Total	432,000	0	0	432,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Employee Health and Safety Section ensures department staff work in a safe and healthy environment by: testing and treating for communicable diseases including provision of vaccines, providing personal safety equipment for staff, promoting safety and wellness activities among department staff. The department addresses health and safety issues that arise in a correctional setting. Tuberculosis (TB) cases occur overall at least 3 times more often in prison than in the normal population. In 1990, the Missouri Department of Corrections TB case rate was 12 times the general adult population. In conjunction with the Department of Health, the Department developed a protocol for TB control. As a result, TB cases in Department of Corrections have dramatically decreased to the same rate as the state general population. TB testing is mandated under RSMo 199.350 and 10CSR 20-20.100. The department supervises a substantial number of individuals who have a high probability of engaging in behaviors that have been identified as "high risk" for the transmission of HBV. It has also been transmitted via human bites that break the skin. Correctional staff are at risk for occupational exposure to Hepatitis B. RSMo 292.650 mandates HBV vaccinations for "at risk" state employees.

3. PROGRAM LISTING (list programs included in this core funding)

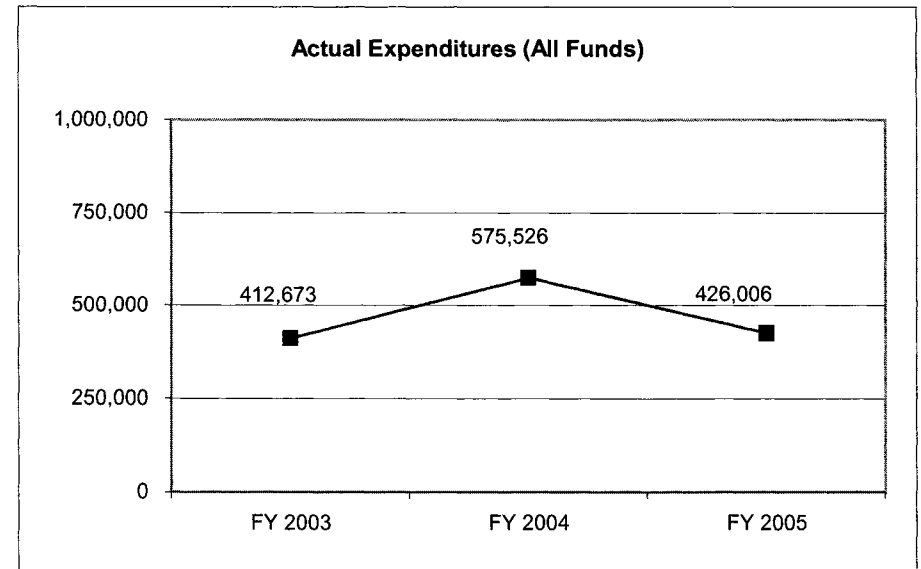
Employee Health and Safety

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health & Safety Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	414,367	580,711	441,560	433,500
Less Reverted (All Funds)	(507)	0	(11,247)	N/A
Budget Authority (All Funds)	413,860	580,711	430,313	N/A
Actual Expenditures (All Funds)	412,673	575,526	426,006	N/A
Unexpended (All Funds)	1,187	5,185	4,307	N/A
Unexpended, by Fund:				
General Revenue	1,187	5,185	4,307	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY05 appropriation decreased due to a \$139,151 core reduction.

CORE RECONCILIATION

STATE
EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	433,500	0	0	433,500	
	Total		0.00	433,500	0	0	433,500	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2590]	EE	0.00	(1,500)	0	0	(1,500)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
NET DEPARTMENT CHANGES			0.00	(1,500)	0	0	(1,500)	
DEPARTMENT CORE REQUEST								
	EE		0.00	432,000	0	0	432,000	
	Total		0.00	432,000	0	0	432,000	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	432,000	0	0	432,000	
	Total		0.00	432,000	0	0	432,000	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	11,455	0.00	4,124	0.00	4,124	0.00	4,124	0.00
TRAVEL, OUT-OF-STATE	2,807	0.00	2,062	0.00	2,062	0.00	2,062	0.00
SUPPLIES	276,647	0.00	351,892	0.00	350,392	0.00	350,392	0.00
PROFESSIONAL DEVELOPMENT	5,737	0.00	3,093	0.00	3,093	0.00	3,093	0.00
COMMUNICATION SERV & SUPP	5,432	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	106,377	0.00	66,092	0.00	66,092	0.00	66,092	0.00
M&R SERVICES	646	0.00	1,546	0.00	1,546	0.00	1,546	0.00
COMPUTER EQUIPMENT	3,020	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	1,513	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	690	0.00	2,062	0.00	2,062	0.00	2,062	0.00
OTHER EQUIPMENT	10,622	0.00	2,062	0.00	2,062	0.00	2,062	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	1,060	0.00	309	0.00	309	0.00	309	0.00
TOTAL - EE	426,006	0.00	433,500	0.00	432,000	0.00	432,000	0.00
GRAND TOTAL	\$426,006	0.00	\$433,500	0.00	\$432,000	0.00	\$432,000	0.00
GENERAL REVENUE	\$426,006	0.00	\$433,500	0.00	\$432,000	0.00	\$432,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Employee Health and Safety

Program is found in the following core budget(s):

	DHS Staff	Employee Health & Safety	Total
GR	\$527,751	\$426,006	\$953,757
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$527,751	\$426,006	\$953,757

1. What does this program do?

This program addresses job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities. The program also provides staff with assistance following traumatic workplace incidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650 and 199.350 RSMo. and 29 CFR 1910.1030.

3. Are there federal matching requirements? If yes, please explain.

No.

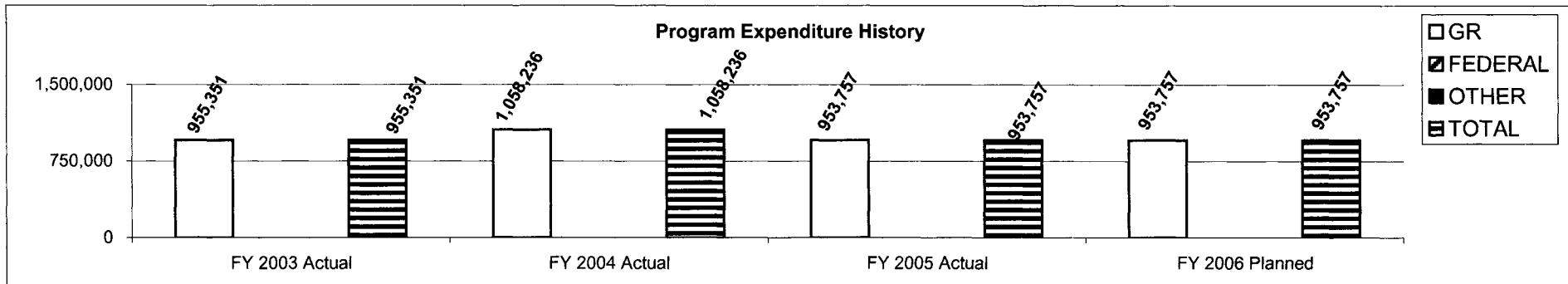
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
96	96	87	90	90	90

Number of tuberculosis skin tests given

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
13,070	14,605	16,599	15,000	14,000	14,000

7b. Provide an efficiency measure.

Number of injuries

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1,368	1,491	1,238	1,150	1,100	1,050

Number of tuberculosis infections among staff

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
13	32	42	40	35	35

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INSTITUTIONAL E&E POOL									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	18,494,579	0.00	18,061,620	0.00	19,155,742	0.00	19,155,742	0.00	
TOTAL - EE	18,494,579	0.00	18,061,620	0.00	19,155,742	0.00	19,155,742	0.00	
TOTAL	18,494,579	0.00	18,061,620	0.00	19,155,742	0.00	19,155,742	0.00	
GRAND TOTAL	\$18,494,579	0.00	\$18,061,620	0.00	\$19,155,742	0.00	\$19,155,742	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Human Services		
Core -	Institutional E&E Pool Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	19,155,742	0	0	19,155,742
PSD	0	0	0	0
Total	19,155,742	0	0	19,155,742

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	19,155,742	0	0	19,155,742
PSD	0	0	0	0
Total	19,155,742	0	0	19,155,742

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department has a Statutory and constitutional obligation to incarcerate offenders in housing that does not deprive them of their fundamental human rights. To maintain constitutional conditions of confinement, the department must procure sufficient supplies, equipment and services to support an estimated average daily population of 32,245 inmates in FY07. The Institutional E&E Pool is used to purchase inmate-driven items such as: clothing, bedding, linens, towels, washcloths, mattresses and paper and hygiene supplies. This funding is also used as operating funds for facility-wide needs such as: facility maintenance items, automotive repair, gasoline, and grounds maintenance. Pool funds also provide specific use items and expenses such as: security equipment, inmate restraint devices and personal protection equipment i.e. body alarms, armor, radios and many other things.

3. PROGRAM LISTING (list programs included in this core funding)

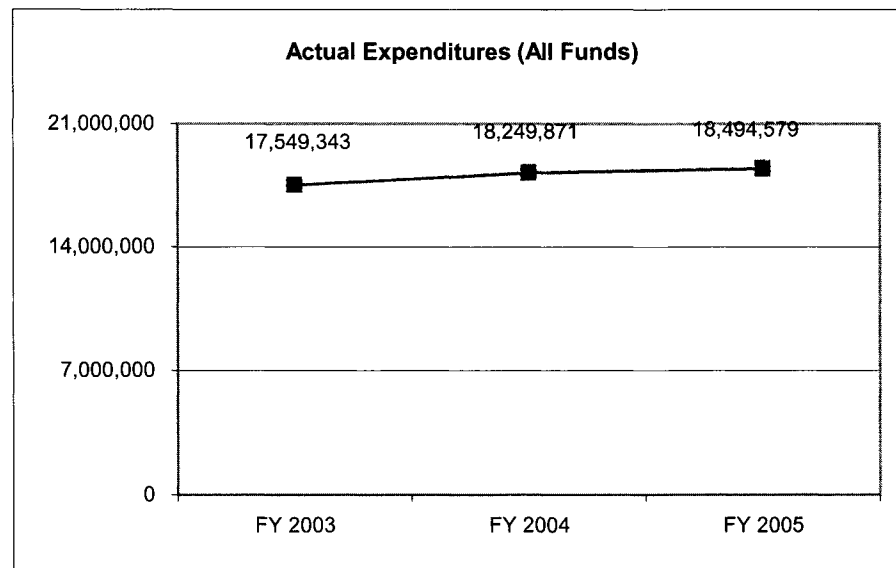
Division of Human Services Administration
 Central Transfer Unit
 Adult Correctional Center Operations
 Community Release Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Human Services		
Core -	Institutional E&E Pool Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	18,386,875	18,360,780	18,519,219	18,061,620
Less Reverted (All Funds)	(746,926)	0	0	N/A
Budget Authority (All Funds)	17,639,949	18,360,780	18,519,219	N/A
Actual Expenditures (All Funds)	17,549,343	18,249,871	18,494,579	N/A
Unexpended (All Funds)	90,606	110,909	24,640	N/A
Unexpended, by Fund:				
General Revenue	90,606	110,909	24,640	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY05 the reserve for this appropriation was released with offset from lapsed funds generated by several vacancies within the Department.

CORE RECONCILIATION

STATE

INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	18,061,620	0	0	18,061,620	
		Total	0.00	18,061,620	0	0	18,061,620	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2592]	EE	0.00	(70,409)	0	0	(70,409)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Core Reallocation	[#2591]	EE	0.00	1,164,531	0	0	1,164,531	CORE REALLOCATION OF INSTITUTIONAL E&E POOL ALLOCATION FROM THE FY06 POPULATION GROWTH POOL.
NET DEPARTMENT CHANGES			0.00	1,094,122	0	0	1,094,122	
DEPARTMENT CORE REQUEST								
		EE	0.00	19,155,742	0	0	19,155,742	
		Total	0.00	19,155,742	0	0	19,155,742	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	19,155,742	0	0	19,155,742	
		Total	0.00	19,155,742	0	0	19,155,742	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	101,322	0.00	49,903	0.00	49,903	0.00	49,903	0.00
TRAVEL, OUT-OF-STATE	91,386	0.00	60,956	0.00	60,956	0.00	60,956	0.00
FUEL & UTILITIES	239,421	0.00	285,205	0.00	285,205	0.00	285,205	0.00
SUPPLIES	12,285,524	0.00	12,115,217	0.00	13,279,694	0.00	13,279,694	0.00
PROFESSIONAL DEVELOPMENT	100,734	0.00	117,464	0.00	117,464	0.00	117,464	0.00
COMMUNICATION SERV & SUPP	279,495	0.00	73,897	0.00	73,538	0.00	73,538	0.00
PROFESSIONAL SERVICES	974,700	0.00	1,252,148	0.00	1,250,919	0.00	1,250,919	0.00
JANITORIAL SERVICES	894,031	0.00	1,041,852	0.00	988,874	0.00	988,874	0.00
M&R SERVICES	1,266,037	0.00	1,036,891	0.00	1,021,102	0.00	1,021,102	0.00
COMPUTER EQUIPMENT	169,973	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	493,473	0.00	863,642	0.00	863,642	0.00	863,642	0.00
OFFICE EQUIPMENT	333,589	0.00	245,003	0.00	245,003	0.00	245,003	0.00
OTHER EQUIPMENT	1,103,625	0.00	793,439	0.00	793,439	0.00	793,439	0.00
PROPERTY & IMPROVEMENTS	53,403	0.00	16,682	0.00	16,682	0.00	16,682	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	6,140	0.00	6,140	0.00	6,140	0.00
EQUIPMENT RENTALS & LEASES	74,099	0.00	59,630	0.00	59,630	0.00	59,630	0.00
MISCELLANEOUS EXPENSES	33,767	0.00	43,551	0.00	43,551	0.00	43,551	0.00
TOTAL - EE	18,494,579	0.00	18,061,620	0.00	19,155,742	0.00	19,155,742	0.00
GRAND TOTAL	\$18,494,579	0.00	\$18,061,620	0.00	\$19,155,742	0.00	\$19,155,742	0.00
GENERAL REVENUE	\$18,494,579	0.00	\$18,061,620	0.00	\$19,155,742	0.00	\$19,155,742	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s):

	DHS Staff	General Services	Inst. E&E Pool	Federal	Total
GR	\$4,423,676	\$238,295	\$428,149	\$0	\$5,090,120
FEDERAL	\$0	\$0	\$0	\$54,664	\$54,664
OTHER	\$309,865	\$0	\$0	\$0	\$309,865
Total	\$4,733,541	\$238,295	\$428,149	\$54,664	\$5,454,649

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other division: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety. The Division also supports institutional food operations, major new construction projects, operational maintenance, vehicle fleet management and Central Office business functions such as purchasing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

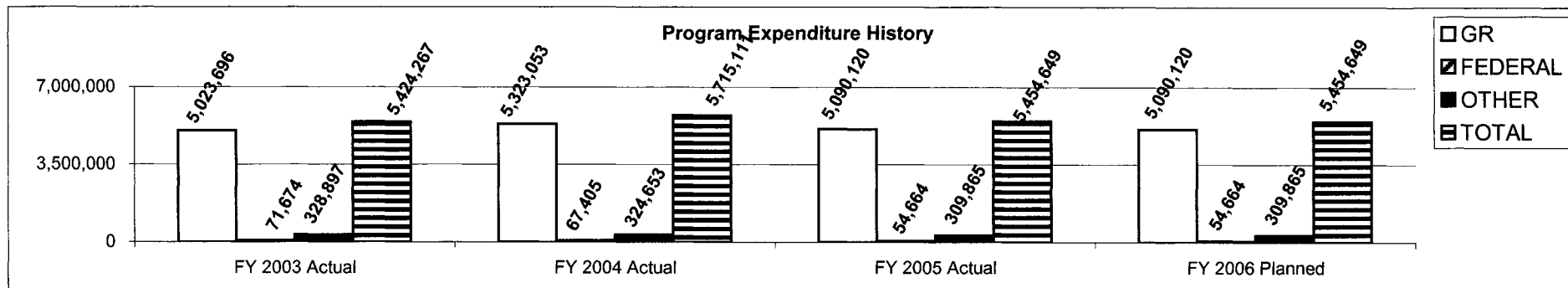
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total Department expenditures.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1.05%	1.04%	0.99%	0.99%	0.99%	0.99%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total Department FTE.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1.64%	1.71%	1.75%	1.75%	1.75%	1.75%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Unit

Program is found in the following core budget(s):

	DAI Staff	Inst. E&E Pool	Total
GR	\$754,405	\$117,199	\$871,604
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$754,405	\$117,199	\$871,604

1. What does this program do?

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri, and the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

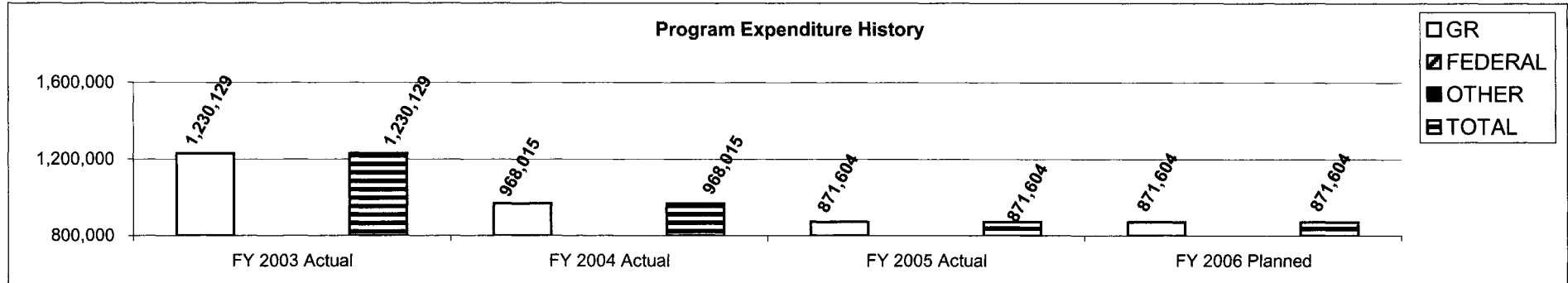
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Unit
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	767	806	850	850	850

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	\$258	\$277	\$300	\$325	\$325

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

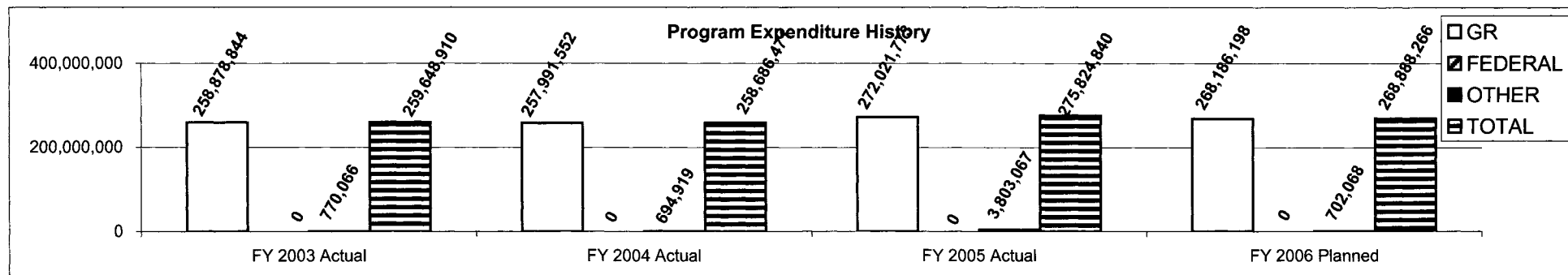
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Fuel & Utilities	Wage & Discharge	Tele.	Comp-Time	Total
GR	\$3,553,503	\$2,005,931	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,547,814
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$35,274	\$0	\$0	\$0	\$0	\$0	\$35,274
Total	\$3,553,503	\$2,041,205	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,583,088

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

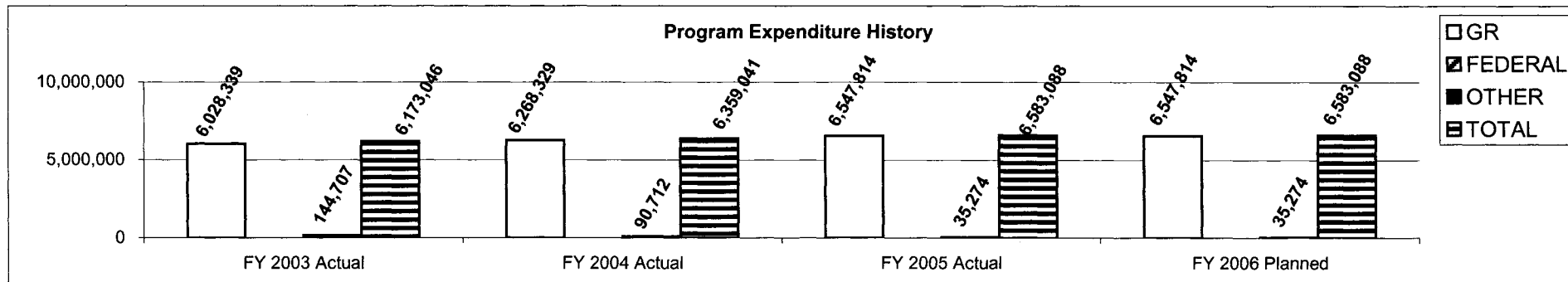
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
43.30%	48.70%	40.97%	40.97%	40.97%	40.97%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
77.96%	81.73%	63.04%	63.14%	63.04%	63.04%

Recidivism rate of other high need offenders who do not receive a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
98.11%	97.67%	94.33%	94.33%	94.33%	94.33%

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$1,794,427	\$1,756,078	\$1,883,441	\$1,883,441	\$1,883,441	\$1,883,441

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to St. Louis Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3,236	3,150	4,110	4,110	4,110	4,110

Total number of annual admissions to Kansas City Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,265	2,253	2,311	2,311	2,311	2,311

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>									
OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	4,942,845	0.00	4,942,845	0.00	4,942,845	0.00
DEPARTMENT OF CORRECTIONS		0	0.00	1	0.00	1	0.00	1	0.00
WORKING CAPITAL REVOLVING		0	0.00	1	0.00	1	0.00	1	0.00
INMATE REVOLVING		0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS		0	0.00	4,942,848	0.00	4,942,848	0.00	4,942,848	0.00
TOTAL		0	0.00	4,942,848	0.00	4,942,848	0.00	4,942,848	0.00
<hr/>									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	197,714	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	197,714	0.00
TOTAL		0	0.00	0	0.00	0	0.00	197,714	0.00
<hr/>									
OVERTIME - 0000020									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	7,621,781	0.00	7,621,781	0.00
TOTAL - PS		0	0.00	0	0.00	7,621,781	0.00	7,621,781	0.00
TOTAL		0	0.00	0	0.00	7,621,781	0.00	7,621,781	0.00
<hr/>									
GRAND TOTAL		\$0	0.00	\$4,942,848	0.00	\$12,564,629	0.00	\$12,762,343	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Time Pool Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	4,942,845	1	2	4,942,848
EE	0	0	0	0
PSD	0	0	0	0
Total	4,942,845	1	2	4,942,848
FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,218,843	0	1	2,218,844
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving & Inmate Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,942,845	0	0	4,942,845
EE	0	0	0	0
PSD	0	0	0	0
Total	4,942,845	0	0	4,942,845
FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,218,843	0	0	2,218,843
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is in accordance with Chapter 105.935 RSMo, which requires state agencies to pay-off all employee compensatory time balances annually. Chapter 105.935 RSMo also states that employees may receive payment for compensatory time balances (a minimum of 20 hours) upon request. Statute stipulates that state agencies budget all funds for the payment of compensatory time in one house bill section. This request will allow the Department to comply with that statute.

3. PROGRAM LISTING (list programs included in this core funding)

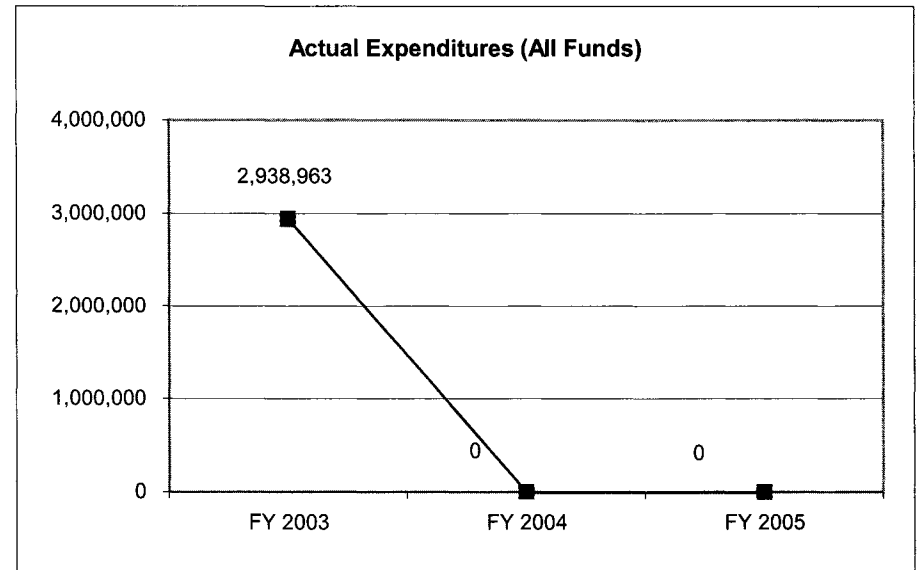
Adult Correctional Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Time Pool Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,300,000	0	0	4,942,848
Less Reverted (All Funds)	(99,000)	0	0	N/A
Budget Authority (All Funds)	3,201,000	0	0	N/A
Actual Expenditures (All Funds)	2,938,963	0	0	N/A
Unexpended (All Funds)	262,037	0	0	N/A
Unexpended, by Fund:				
General Revenue	262,037	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY04 and FY05 this funding was contained in the Population Growth Pool, it was reallocated to this appropriation due to House Bill 1548, which passed in 2004.

CORE RECONCILIATION

STATE**OVERTIME**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	4,942,845	1	2	4,942,848	
	Total	0.00	4,942,845	1	2	4,942,848	
DEPARTMENT CORE REQUEST							
	PS	0.00	4,942,845	1	2	4,942,848	
	Total	0.00	4,942,845	1	2	4,942,848	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	4,942,845	1	2	4,942,848	
	Total	0.00	4,942,845	1	2	4,942,848	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Compensatory Time Pool	DIVISION:	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$1E-Federal, \$1E-Working Capital Revolving Fund, \$1E Inmate Revolving Fund	\$1E-Federal, \$1E-Working Capital Revolving Fund, \$1E Inmate Revolving Fund

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$20,000 Federal, \$50,000 Working Capital Revolving Fund and \$20,000 Inmate Revolving Fund	unknown

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department did not have a compensatory time pool in prior years.	The Department did not have a compensatory time pool in prior years. Senate Bill 267 from the 2005 legislative session requires all payments for employee compensatory time to be made from a designated pool appropriation just for that purpose. Other requirements of Senate Bill 267 make the projection for compensatory time payments difficult to make, these E's are required to ensure that the Department has sufficient spending authority available in federal and other funds.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OTHER	0	0.00	4,942,848	0.00	4,942,848	0.00	4,942,848	0.00
TOTAL - PS	0	0.00	4,942,848	0.00	4,942,848	0.00	4,942,848	0.00
GRAND TOTAL	\$0	0.00	\$4,942,848	0.00	\$4,942,848	0.00	\$4,942,848	0.00
GENERAL REVENUE	\$0	0.00	\$4,942,845	0.00	\$4,942,845	0.00	\$4,942,845	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$2	0.00	\$2	0.00	\$2	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	197,714	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	197,714	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$197,714	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$197,714	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

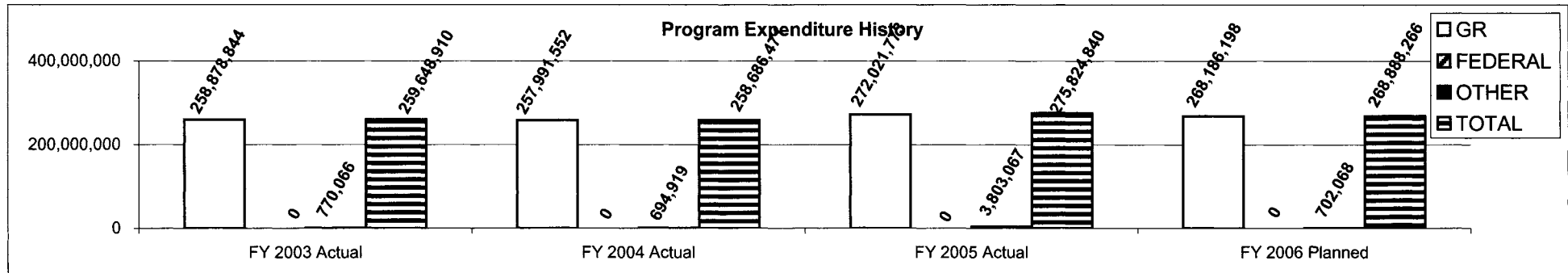
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Fuel & Utilities	Wage & Discharge	Tele.	Comp-Time	Total
GR	\$3,553,503	\$2,005,931	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,547,814
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$35,274	\$0	\$0	\$0	\$0	\$0	\$35,274
Total	\$3,553,503	\$2,041,205	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,583,088

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

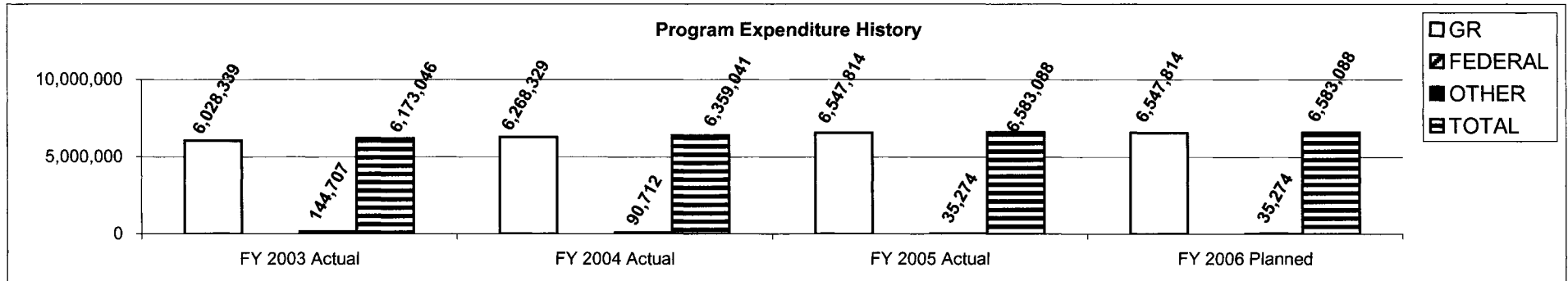
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
43.30%	48.70%	40.97%	40.97%	40.97%	40.97%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
77.96%	81.73%	63.04%	63.14%	63.04%	63.04%

Recidivism rate of other high need offenders who do not receive a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
98.11%	97.67%	94.33%	94.33%	94.33%	94.33%

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$1,794,427	\$1,756,078	\$1,883,441	\$1,883,441	\$1,883,441	\$1,883,441

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to St. Louis Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3,236	3,150	4,110	4,110	4,110	4,110

Total number of annual admissions to Kansas City Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,265	2,253	2,311	2,311	2,311	2,311